

## Expenditures

In order to understand how the fiscal 2019 budget was developed, the process by which the total expenditures were determined must first be reviewed. Even as the economy shows signs of improvement, Harford County Public Schools continues to struggle with the inability to keep pace with rising costs such as healthcare, contracted obligations and aging infrastructure and buses. In the past several years, less than anticipated funding has dramatically affected our ability to provide compensation increases to our more than 5,100 employees. Maintaining a competitive salary structure continues to be a top priority for fiscal 2019. With this in mind, budget managers were asked to examine their accounts in terms of potential realignment of current funding, cost saving measures, inflation and non-discretionary cost increases.

**Base Budget Adjustments** - Budget managers were asked to review current funding levels and, whenever possible, work to realign current dollars to meet changing program and service requirements. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled "FY 2019 Base Budget".

**Cost Saving Measures** – Each budget manager was asked to search current budget line items and practices for areas of cost savings and efficiencies.

**Inflation and Non-Discretionary Cost Increases (Cost of Doing Business Adjustments)** - Building the budget requires making assumptions about cost growth in areas of spending that are not directly tied to funding decisions regarding educational policies, collective bargaining commitments, or enrollment. These inflationary and non-discretionary costs include, but are not limited to:

- Expenditures for state and federal mandates relating to special education, instructional services, contracted instruction and student testing
- Anticipated increases in the rate structure for medical insurance premiums
- Annual increases in service contracts, software/hardware agreements, maintenance/performance contracts and liability/property insurance contracts
- Employee pension costs

**Salary/Wages** – The increase in salary/wage line items reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. Because of no step increases or Cost of Living Adjustments (COLA) for five of the past eight years, it is the intent of the Board of Education to avoid falling further behind in regard to employee wages. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule along with multiple contract language items. Since "me too" clauses exist for the remaining four bargaining units for FY19, the salary enhancements apply to those units as well. All compensation increases are contingent on funding.

Each program outlines budget changes by the same categories:

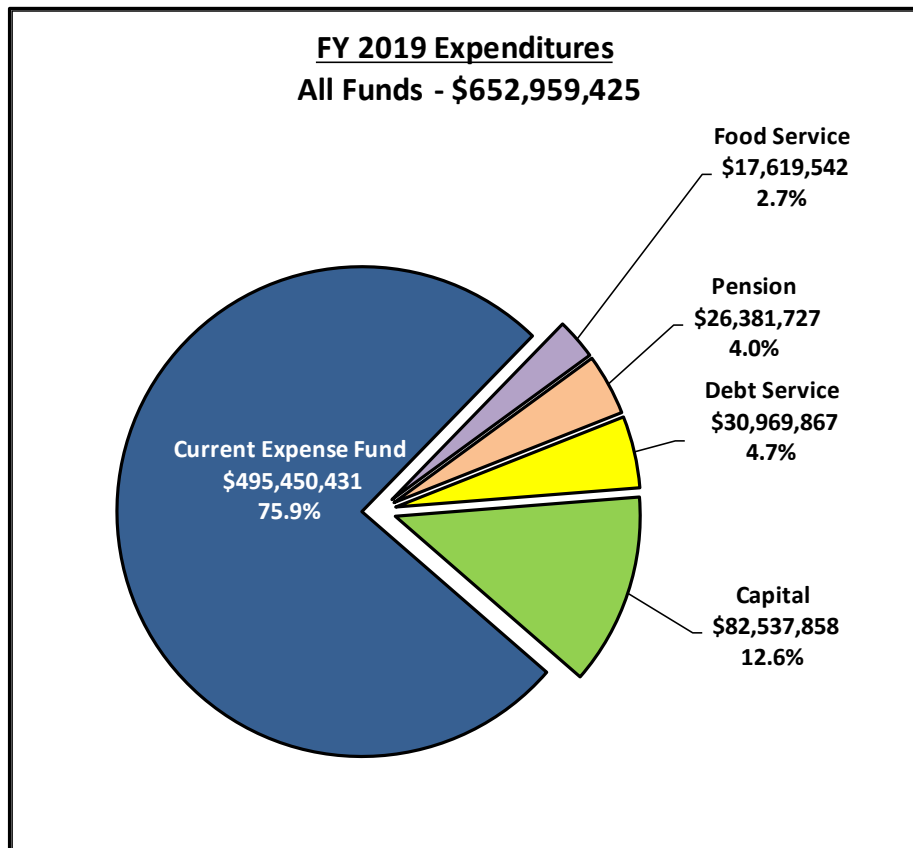
- Wage/Benefit changes for Active and Retired Employees
- Base Budget Adjustments & Reductions
- Cost of Doing Business

**All Funds**

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$495.5 million for fiscal 2019. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$17.6 million for fiscal 2019. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$31.0 million are managed by the Harford County Government and additional detail is provided in the Debt Service section of this document. The Capital Projects Fund totaling \$82.5 million includes primarily state and local government funding. The Capital Budget Summary is contained in Capital Projects section. The Pension Fund is \$26.4 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2019. More detail on the Pension Fund is provided in the Pension section of this document.

Expenditures - All Funds							
	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change	% Chg.
Unrestricted Fund	424,895,247	433,154,622	440,396,921	446,002,060	466,142,023	20,139,963	4.5%
Restricted Fund	29,539,443	30,351,483	29,965,484	29,972,386	29,308,408	(663,978)	-2.2%
<b>Current Expense Fund</b>	<b>\$ 454,434,690</b>	<b>\$ 463,506,105</b>	<b>\$ 470,362,405</b>	<b>\$ 475,974,446</b>	<b>\$ 495,450,431</b>	<b>\$ 19,475,985</b>	<b>4.1%</b>
Food Service	16,761,751	17,264,329	16,886,709	17,148,763	17,619,542	470,779	
Debt Service	31,014,737	30,921,157	31,036,964	31,825,571	30,969,867	(855,704)	
Capital	33,285,201	23,576,768	20,348,948	48,615,000	82,537,858	33,922,858	
Pension	26,626,689	26,083,972	26,626,689	26,381,727	26,381,727	0	
<b>Total - All Funds</b>	<b>\$ 562,123,068</b>	<b>\$ 561,352,331</b>	<b>\$ 565,261,715</b>	<b>\$ 599,945,507</b>	<b>\$ 652,959,425</b>	<b>\$ 53,013,918</b>	



### Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted Funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Unrestricted Fund expenditures for fiscal 2019 increased \$20.1 million and Restricted Fund expenditures decreased \$.7 million. The total Current Expense Fund Budget for fiscal 2019 is \$495.5 million, an increase of \$19.5 million, or 4.1%, from fiscal 2018. The fiscal 2019 Current Expense Fund Budget is summarized below by program area:

Expenditures - Current Expense Fund						
	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
<b>Board of Education</b>	<b>\$ 629,338</b>	<b>\$ 567,526</b>	<b>\$ 657,670</b>	<b>\$ 641,799</b>	<b>\$ 649,213</b>	<b>\$ 7,414</b>
Board of Education Services	228,786	206,980	275,753	245,966	239,018	(6,948)
Internal Audit Services	178,555	134,764	151,320	160,897	168,906	8,009
Legal Services	221,997	225,783	230,597	234,936	241,289	6,353
<b>Business Services</b>	<b>\$ 34,881,745</b>	<b>\$ 34,198,345</b>	<b>\$ 35,740,987</b>	<b>\$ 36,047,372</b>	<b>\$ 37,721,460</b>	<b>\$ 1,674,088</b>
Fiscal Services	33,995,904	33,392,694	34,903,138	35,164,292	36,816,080	1,651,788
Purchasing	885,841	805,651	837,849	883,080	905,380	22,300
<b>Curriculum and Instruction</b>	<b>\$ 5,749,068</b>	<b>\$ 5,931,839</b>	<b>\$ 6,046,877</b>	<b>\$ 6,190,333</b>	<b>\$ 6,390,979</b>	<b>\$ 200,646</b>
Curriculum Dev and Implementation	3,985,415	4,153,441	4,216,724	4,347,919	4,509,208	161,289
Office of Accountability	774,517	746,205	751,814	753,900	777,451	23,551
Professional Development	989,136	1,032,193	1,078,339	1,088,514	1,104,320	15,806
<b>Education Services</b>	<b>\$ 172,216,622</b>	<b>\$ 175,800,623</b>	<b>\$ 177,985,985</b>	<b>\$ 179,409,938</b>	<b>\$ 186,021,120</b>	<b>\$ 6,611,182</b>
Career and Technology Programs	7,314,619	7,770,828	7,849,892	7,920,664	8,326,317	405,653
Gifted and Talented Program	1,198,746	1,258,948	1,470,276	1,526,273	1,581,910	55,637
Intervention Services	716,300	422,461	428,866	417,939	418,476	537
Magnet Programs	1,531,844	1,589,883	1,609,985	1,671,742	1,739,125	67,383
Office of Elem/Mid/High Schools	575,493	607,372	624,525	642,156	664,549	22,393
Other Special Programs	2,823,871	2,877,242	2,922,236	2,931,646	3,061,404	129,758
Regular Programs	152,092,586	155,150,851	156,772,754	157,790,355	163,407,520	5,617,165
School Library Media Program	5,834,659	6,002,606	6,129,307	6,331,019	6,647,891	316,872
Summer School	128,504	120,432	178,144	178,144	173,928	(4,216)
<b>Executive Administration</b>	<b>\$ 1,531,827</b>	<b>\$ 1,470,450</b>	<b>\$ 1,552,001</b>	<b>\$ 1,565,413</b>	<b>\$ 1,610,590</b>	<b>\$ 45,177</b>
Communications	377,547	369,503	391,514	399,110	412,970	13,860
Equity and Cultural Proficiency	221,972	196,847	201,426	239,343	247,889	8,546
Executive Administration Office	932,308	904,099	959,061	926,960	949,731	22,771
<b>Extra Curricular Activities</b>	<b>\$ 3,537,524</b>	<b>\$ 3,688,230</b>	<b>\$ 3,759,104</b>	<b>\$ 3,763,304</b>	<b>\$ 3,812,536</b>	<b>\$ 49,232</b>
Interscholastic Athletics	2,757,618	2,812,007	2,902,315	2,902,315	2,887,315	(15,000)
Student Activities	779,906	876,223	856,789	860,989	925,221	64,232
<b>Human Resources</b>	<b>\$ 76,852,968</b>	<b>\$ 79,482,391</b>	<b>\$ 79,595,352</b>	<b>\$ 82,110,457</b>	<b>\$ 87,948,681</b>	<b>\$ 5,838,224</b>
<b>Operations and Maintenance</b>	<b>\$ 64,844,761</b>	<b>\$ 67,483,858</b>	<b>\$ 68,058,063</b>	<b>\$ 67,744,115</b>	<b>\$ 69,994,230</b>	<b>\$ 2,250,115</b>
Facilities Management	22,125,603	22,453,985	22,401,470	22,570,996	24,277,219	1,706,223
Planning and Construction	808,053	844,585	892,835	916,725	946,063	29,338
Transportation	29,569,924	30,992,796	31,298,166	31,068,789	32,219,036	1,150,247
Utility Resource Management	12,341,181	13,192,493	13,465,592	13,187,605	12,551,912	(635,693)
<b>Safety and Security</b>	<b>\$ 899,420</b>	<b>\$ 877,487</b>	<b>\$ 890,214</b>	<b>\$ 901,251</b>	<b>\$ 909,101</b>	<b>\$ 7,850</b>
<b>Special Education</b>	<b>\$ 40,604,926</b>	<b>\$ 40,621,052</b>	<b>\$ 41,987,588</b>	<b>\$ 42,459,149</b>	<b>\$ 44,910,901</b>	<b>\$ 2,451,752</b>
<b>Student Services</b>	<b>\$ 14,111,726</b>	<b>\$ 14,450,598</b>	<b>\$ 14,698,844</b>	<b>\$ 15,667,191</b>	<b>\$ 16,666,708</b>	<b>\$ 999,517</b>
Health Services	3,250,722	3,373,446	3,440,602	3,853,712	3,983,763	130,051
Psychological Services	2,256,849	2,244,280	2,313,044	2,428,559	2,598,673	170,114
Pupil Personnel Services	1,693,217	1,714,422	1,741,126	1,764,376	1,992,571	228,195
School Counseling Services	6,910,938	7,118,450	7,204,072	7,620,544	8,091,701	471,157
<b>Office of Technology &amp; Information</b>	<b>\$ 9,035,322</b>	<b>\$ 8,582,224</b>	<b>\$ 9,424,236</b>	<b>\$ 9,501,738</b>	<b>\$ 9,506,504</b>	<b>\$ 4,766</b>
<b>Unrestricted Fund</b>	<b>424,895,247</b>	<b>433,154,622</b>	<b>440,396,921</b>	<b>446,002,060</b>	<b>466,142,023</b>	<b>20,139,963</b>
<b>Restricted Fund</b>	<b>29,539,443</b>	<b>30,351,483</b>	<b>29,965,484</b>	<b>29,972,386</b>	<b>29,308,408</b>	<b>(663,978)</b>
<b>Current Expense Fund</b>	<b>\$ 454,434,690</b>	<b>\$ 463,506,105</b>	<b>\$ 470,362,405</b>	<b>\$ 475,974,446</b>	<b>\$ 495,450,431</b>	<b>\$ 19,475,985</b>

**Current Expense Fund by Maryland State Reporting Category**

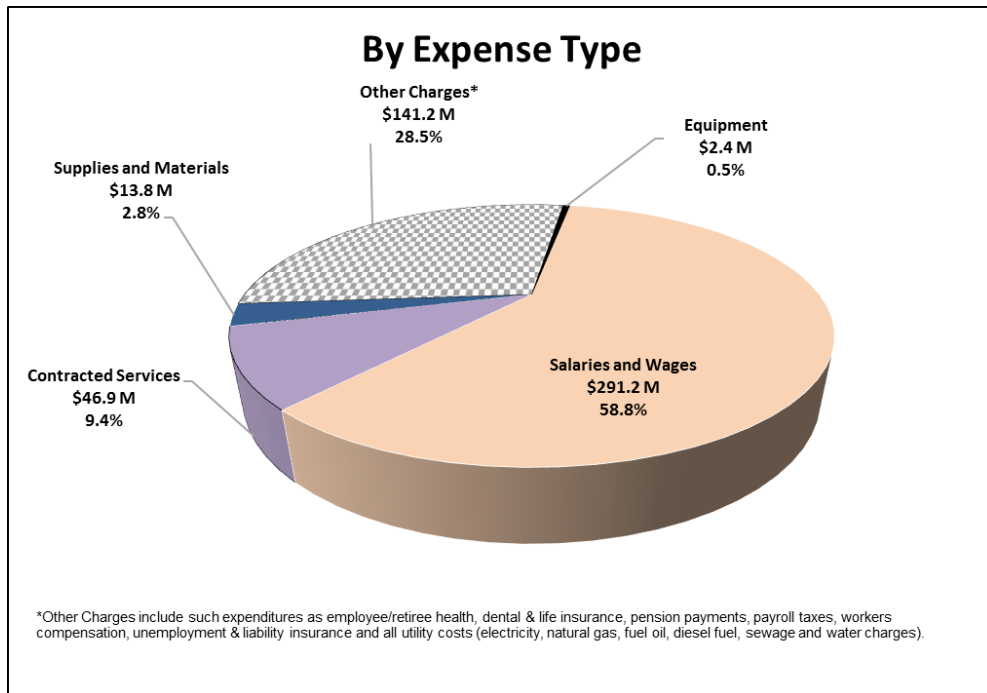
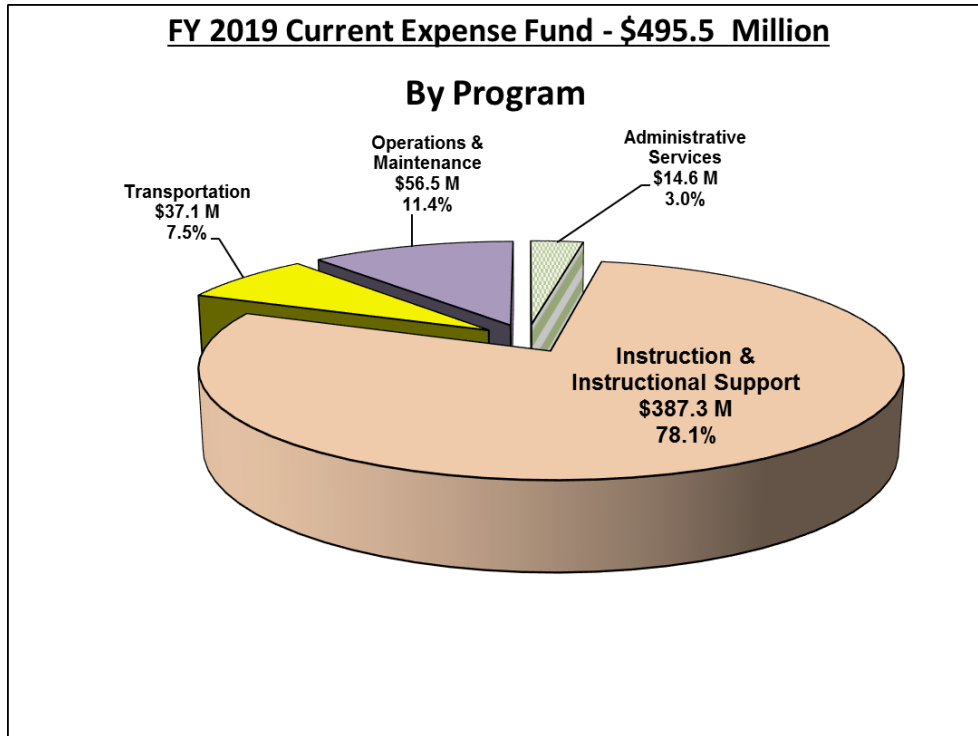
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

<b>Harford County Public Schools</b>						
<b>Current Expense Fund - By State Category</b>						
<b>SUMMARY BY CATEGORY</b>	<b>Unrestricted</b>		<b>Restricted</b>		<b>Current Expense</b>	
	<b>FY 2019</b>		<b>FY 2019</b>		<b>FY 2019</b>	
	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
Administrative Services	\$ 10,974,924	116.7	\$ 565,945	0.5	\$ 11,540,869	117.2
Mid-Level Administration	27,780,744	341.0	639,805	8.0	28,420,549	349.0
Instructional Salaries	170,257,496	2,543.4	4,556,665	67.3	174,814,161	2,610.7
Textbooks & Classroom Supplies	6,980,835	0.0	629,568	0.0	7,610,403	0.0
Other Instructional Costs	2,730,086	0.0	1,082,394	0.0	3,812,480	0.0
Special Education	44,999,127	869.7	15,593,084	169.6	60,592,211	1,039.3
Student Services	1,992,571	22.5	-	0.0	1,992,571	22.5
Health Services	3,983,763	70.4	-	0.0	3,983,763	70.4
Student Transportation	31,962,663	194.4	74,152	0.0	32,036,815	194.4
Operation of Plant	28,022,710	340.4	-	0.0	28,022,710	340.4
Maintenance of Plant	14,928,660	127.5	-	0.0	14,928,660	127.5
Fixed Charges	120,360,285	0.0	5,966,795	0.0	126,327,080	0.0
Community Services	548,216	1.6	-	0.0	548,216	1.6
Capital Outlay	619,943	0.0	200,000	0.0	819,943	0.0
<b>TOTAL</b>	<b>\$ 466,142,023</b>	<b>4,627.6</b>	<b>\$ 29,308,408</b>	<b>245.4</b>	<b>\$ 495,450,431</b>	<b>4,873.0</b>



<b>Current Expense Fund - By Object Class</b>						
<b>SUMMARY BY OBJECT</b>	<b>Unrestricted</b>		<b>Restricted</b>		<b>Current Expense</b>	
	<b>FY 2019</b>		<b>FY 2019</b>		<b>FY 2019</b>	
	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
Salary and Wages	\$ 276,586,666	4627.6	\$ 14,579,812	245.4	\$ 291,166,478	4873.0
Contracted Services	40,096,595	0.0	6,771,541	0.0	46,868,136	0.0
Supplies and Materials	13,141,627	0.0	710,732	0.0	13,852,359	0.0
Other Charges	134,906,145	0.0	6,508,776	0.0	141,414,921	0.0
Equipment	2,175,990	0.0	237,547	0.0	2,413,537	0.0
Transfers	(765,000)	0.0	500,000	0.0	(265,000)	0.0
<b>TOTAL</b>	<b>\$ 466,142,023</b>	<b>4,627.6</b>	<b>\$ 29,308,408</b>	<b>245.4</b>	<b>\$ 495,450,431</b>	<b>4,873.0</b>

## How does HCPS Spend Its Money?



## Summary of Unrestricted Operating Budget Changes FY 2018 – FY 2019

### Revenue

Revenue	FY 2018	Change	FY 2019
Local	238,715,645	24,856,181	263,571,826
MD State	198,271,601	704,434	198,976,035
Federal	420,000	-	420,000
Other	3,128,762	45,400	3,174,162
Fund Balance	5,466,052	(5,466,052)	-
<b>Total</b>	<b>\$ 446,002,060</b>	<b>\$ 20,139,963</b>	<b>\$ 466,142,023</b>

### Expenditures

Positions	FY 2018 Unrestricted Budget - Revised	
4,614.6		\$ 446,002,060
	<b>Increases to Proposed Budget</b>	
3.0	Student Services Adjustments	267,792
0.0	Curriculum and Instruction Adjustments	50,000
16.0	Expansion of Special Education Elementary STRIVE Program	652,438
0.0	Facilities Adjustments	785,000
0.0	Transportation/Bus Contractor Adjustments	704,548
0.0	Insurance and Other Fixed Charges Adjustments	6,124,104
0.0	Employee Salary/Wage Package	15,458,307
		<b>24,042,189</b>
	<b>Decreases to Proposed Budget</b>	
(6.0)	Base Budget Adjustments	(858,906)
0.0	Projected Employee Turnover Adjustment	(3,043,320)
		<b>(3,902,226)</b>
<b>13.0</b>	<b>Total - Change FY 2018 - FY 2019</b>	<b>\$ 20,139,963</b>
<b>4,627.6</b>	<b>FY 2019 Superintendent's Proposed Unrestricted Budget</b>	<b>\$ 466,142,023</b>

### Positions

Harford County Public Schools Position Changes FY 2019			
Position	FTE	Base Budget	Cost of Doing Business
Special Education Teachers	7.0	5.0	2.0
Special Education Paraeducators	18.0	10.0	8.0
Special Education Inclusion Helpers	(23.0)	(23.0)	
Elementary School Counselor	1.0		1.0
Pupil Personnel Worker	1.0		1.0
Administrative Support Technician - Student Services	1.0		1.0
<b>Total School Based Teaching/Support Positions</b>	<b>5.0</b>	<b>(8.0)</b>	<b>13.0</b>
Special Education Bus Drivers	3.0		3.0
Special Education Bus Attendants	3.0		3.0
Computer Technicians	2.0	2.0	
<b>Total Other Support Positions</b>	<b>8.0</b>	<b>2.0</b>	<b>6.0</b>
<b>Total Change - Unrestricted Budget Positions</b>	<b>13.0</b>	<b>(6.0)</b>	<b>19.0</b>

### Salary and Wages

The increase in salary/wage line items reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. Because of no step increases or Cost-of-Living Adjustments (COLA) for five of the past nine years, it is the intent of the Board of Education to avoid falling further behind in regard to employee wages. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent cost of living adjustment (COLA) applied to the pay schedule along with multiple contract language items. Since "me too" clauses exist for the remaining four bargaining units for FY19, the salary enhancements apply to those units as well. All compensation increases are contingent on funding.

The following chart provides a salary comparison between Harford County, Cecil County and Baltimore County, Maryland for the 2017-2018 school year.

Comparison of Salary Scales with Cecil and Baltimore Counties FY18					
Degree	Years of service	HCPS STEP	Harford	Cecil	Baltimore
Bachelor's SPC	0	2	\$ 44,346	\$ 45,886	\$ 46,974
Bachelor's SPC	5	4	\$ 47,047	\$ 49,858	\$ 49,747
Bachelor's SPC	10	7	\$ 51,409	\$ 57,799	\$ 53,593
Master's APC	2	2	\$ 47,047	\$ 49,158	\$ 48,803
Master's APC	5	4	\$ 49,913	\$ 52,658	\$ 51,411
Master's APC	10	7	\$ 54,541	\$ 60,599	\$ 60,120
Master's APC	15	12	\$ 63,227	\$ 71,287	\$ 69,689
Master's APC	20	NA	\$ 71,090	\$ 77,513	\$ 76,005
Master's + 30	2	2	\$ 48,457	\$ 50,233	\$ 51,110
Master's + 30	5	4	\$ 51,409	\$ 53,733	\$ 53,841
Master's + 30	10	7	\$ 57,451	\$ 61,674	\$ 62,961
Master's + 30	15	12	\$ 68,402	\$ 72,362	\$ 72,981
Master's + 30	20	NA	\$ 76,970	\$ 78,588	\$ 79,594
Master's + 60	2	2	\$ 51,457	\$ 51,283	\$ 52,435
Master's + 60	5	4	\$ 54,409	\$ 54,783	\$ 55,238
Master's + 60	10	7	\$ 60,451	\$ 62,724	\$ 64,597
Master's + 60	15	12	\$ 71,402	\$ 73,412	\$ 74,877
Master's + 60	20	NA	\$ 79,970	\$ 79,638	\$ 81,662

When comparing salaries between different school systems, it is also advisable to compare the benefits offered and their respective costs. This way you get a more accurate picture of the total compensation each system provides their employees. The chart on the following page compares the health care plans available in Harford, Cecil and Baltimore Counties and their cost for the 2017-2018 school year.

Comparison Of Health Care Plans with Cecil and Baltimore Counties FY18						
Health Care Plan	Coverage	Yearly Premium-Employee			HCPS Savings	
		Harford	Cecil	Baltimore	Cecil	Baltimore
HCPS BlueChoice HMO	Individual	\$ 290	\$ 1,073	\$ 1,297	\$ 783	\$ 1,007
	Parent/Child	\$ 572	\$ 2,010	\$ 2,569	\$ 1,438	\$ 1,997
CCPS Aetna Select Open Access HMO	Employee/Spouse	\$ 684	\$ 2,214	\$ 3,094	\$ 1,530	\$ 2,410
BCPS Kaiser Permanente HMO	Parent Children	NA	\$ 2,676	NA	\$ 1,834	NA
	Family	\$ 842	\$ 3,106	\$ 3,488	\$ 2,264	\$ 2,646
<b>Average HCPS Employee Savings</b>					<b>\$ 1,570</b>	<b>\$ 2,015</b>
HCPS Care First Core	Individual	\$ 649	\$ 1,059	\$ 1,159	\$ 410	\$ 510
	Parent/Child	\$ 1,412	\$ 2,012	\$ 2,297	\$ 600	\$ 885
CCPS Care First CORE	Employee/Spouse	\$ 1,670	\$ 2,277	\$ 2,767	\$ 607	\$ 1,097
BCPS CIGNA In Network (OAPIN)	Parent Children	NA	\$ 2,648	NA	\$ 837	NA
	Family	\$ 1,811	\$ 3,018	\$ 3,120	\$ 1,207	\$ 1,309
<b>Average HCPS Employee Savings</b>					<b>\$ 732</b>	<b>\$ 950</b>
HCPS Triple Option	Individual	\$ 1,023	\$ 2,924	\$ 1,745	\$ 1,901	\$ 722
	Parent/Child	\$ 2,225	\$ 5,556	\$ 3,458	\$ 3,331	\$ 1,233
CCPS BCBS PPO PLUS	Employee/Spouse	\$ 2,632	\$ 6,288	\$ 4,165	\$ 3,656	\$ 1,533
BCPS CIGNA In/Out Network (OAP)	Parent Children	NA	\$ 7,311	NA	\$ 4,457	NA
	Family	\$ 2,854	\$ 8,335	\$ 4,696	\$ 5,481	\$ 1,842
<b>Average HCPS Employee Savings</b>					<b>\$ 3,765</b>	<b>\$ 1,333</b>

Notes:

- 1) Baltimore County's HMO is Kaiser Permanente and has no deductibles; co-pays similar.  
 BCPS's CIGNA OAPIN is used as a comparison to HCPS's BCBS CORE plan no deductibles; co-pays similar.  
 BCPS's CIGNA OAP plan is close to our Triple Option; \$200/\$400 Individual/Family deductibles; co-pays similar.
- 2) Cecil County does not have the Triple Option. The BCBS PPO PLUS is shown for comparison.  
 CCPS's Aetna HMO plan has \$200/\$400 Individual/Family deductible; co-pays are higher.  
 CCPS's BCBS CORE plan has \$500/\$1500 Individual/Family deductible; co-pays are higher.  
 CCPS's BCBS PPO PLUS plan has \$300/\$900 Individual/Family deductible; co-pays are higher.
- 3) HCPS's BlueChoice HMO and BCBS CORE Plans have \$100/\$200 Individual/Family deductibles.



### **Rising Health & Dental Care Costs**

Harford County Public Schools provides health and dental care coverage to over 4,100 employees and policies for over 3,350 retirees. Like all businesses, especially labor-intensive school districts, HCPS has experienced significant increases in the cost of providing health care benefits. **In the past ten years**, the cost of providing health care insurance to employees and retirees has risen from \$44.1 million in fiscal year 2007 to over \$70.4 million in fiscal 2017, **an increase of 60.0%**. The cost of providing dental care insurance to employees and retirees has risen from \$2.9 million in fiscal year 2007 to over \$3.9 million in fiscal 2017, **an increase of 34.0%**.

**Employee/Retiree Benefits** - For fiscal year 2019, health and dental care insurance rates are projected to increase by 7.5%. In total, \$5.5 million was added to the FY 2019 budget to fund the rate increase for health/dental care and the projected cost associated with new enrollees and retirees.

**Employee Pension** - Prior to fiscal year 2013, the State of Maryland funded all teacher pension contributions for the twenty-four school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year phase in period beginning in fiscal 2013 and was fully implemented in fiscal 2016. For fiscal year 2018 and beyond, the Unrestricted Operating Budget for pension expenditures should remain relatively stable. In fiscal 2019 HCPS's contribution to pension increased by \$0.2 million.



**Cost of Doing Business and Other Budget Adjustments**

The following chart includes Cost of Doing Business and Other Budget Adjustments totaling \$24.0 million.

Line	Description	FTE	Total
<b>Student Services Adjustments:</b>			
1	<p>1.0 FTE Elementary Guidance Counselor - At this time, we do not have a fulltime school counselor in every school. Our goal as a school system is to provide a comprehensive and effective school counseling program to every student in every building. Currently, we have one counselor who splits her time between Norrisville ES and Darlington ES. In order to maximize the work time of this counselor, she spends one entire day at each school and splits her days evenly over the course of two weeks. As a result, each school goes one to two days without a school counselor in their building each week. While every school has a full time school nurse and administrator, this is not true for the school counselor position, which is just as vital. In addition to the typical duties of a school counselor, this person would support the Office of School Counseling in county wide initiatives in the following ways:</p> <ul style="list-style-type: none"> <li>- Coordination of the newly introduced Youth Mental Health First Aid Program to include the scheduling and presentation of trainings, professional development coordination, and follow up to school staff with resources</li> <li>- Development and management of the SharePoint site dedicated to mental health resources that was requested by principals during leadership</li> <li>- Collects data needed for Maryland State Department of Education reporting</li> </ul>	1.0	72,811
2	<p>1.0 Pupil Personnel Worker (PPW) - At this time, the Department of Student Services is in need of an additional PPW more than ever. In the past few months, there has been a change to Maryland's Compulsory School Attendance Law, raising the mandated age of enrollment to 18 years old. In addition, the Every Student Succeeds Act (ESSA) is instituting provisions whereby schools will be rated on a 5 star scale. Part of this rating will be a reflection on the amount of students who are chronically absent, defined as missing 10% or more of the school year, excused or unexcused. As a result of these changes, the need for schools to be able to effectively address the absenteeism of their students has become paramount. The change to the Compulsory School Attendance Law will yield an increase in high schools students who need to be enrolled, but may not be attending, while the ESSA regulations will be monitoring and rating schools from K-12 on the number of students who are chronically absent. Creating this new PPW position will revitalize the 9 current PPWs in their ability to more adequately provide necessary and mandated support services to all 54 of our schools. It will assist the school system in meeting the demands of MSDE regulations and the parameters set forth by the Every Student Succeeds Act. It will put the school system closer to the standards set forth by the Maryland Association of Pupil Personnel standard of having a 1:2,000 PPW/student ratio. HCPS currently has a 1:4,200 PPW/student ratio. Lastly, Harford County Public Schools is currently ranked last in the state (24 out of 24 school systems) in our per pupil spending in the area of Student Personnel Services. Currently, HCPS spends \$46.02/per pupil while the highest ranked school system (Somerset County) spends \$360.11/per pupil. This is most notably reflected in the fact that despite the school systems growth in size and needs, there has only been one added position to this office in the last thirty years. Includes office set-up and car (\$4,600 &amp; \$15,000).</p>	1.0	142,406
	1.0 Clerical Position to support Pupil Personnel Worker.	1.0	52,575
<b>Total - Student Services Adjustments</b>		<b>3.0</b>	<b>267,792</b>
<b>Curriculum and Instruction Adjustments:</b>			
3	<b>Regular Program - Physical Education - Playground Equipment - Increase playground equipment line by \$50,000 to support replacement of aged playground equipment as needed.</b>		50,000
<b>Total - Curriculum &amp; Instruction Adjustments</b>		<b>0.0</b>	<b>50,000</b>

**Cost of Doing Business and Other Budget Adjustments continued.**

Line	Description	FTE	Total
<b>Expansion of Elementary STRIVE Program:</b>			
4	<b>Special Education</b> – 2.0 FTE Special Education Teachers and 8.0 Special Education Para-educators. Expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of FY 17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access. Funding for the sensory room (\$5000), classroom furniture (\$9500), and materials of instruction (\$4500) are included for classroom and programmatic essentials. *Amount could increase if additional facilities improvements are not funded in the Capital request.	10.0	443,281
5	<b>Special Education Transportation</b> - Three drivers and 3 attendants to support Elementary School STRIVE Program *Amount could increase if additional buses in the Capital funding request are not approved.	6.0	209,157
<b>Total - Expansion of Elementary STRIVE Program</b>		<b>16.0</b>	<b>652,438</b>
<b>Facilities Adjustments:</b>			
6	<b>Facilities</b> - Increase needed to align with actual costs. This account covers supplies, materials and parts for the cooling systems. This includes condensing units, indoor evaporators, HVAC terminal units (VAV boxes, fan powered boxes, unit heaters, etc.), gas burners and components, hydronic water coils, electrical motors, refrigerant compressors, refrigerant, air compressors, pneumatic control components, digital controls, electronic circuit boards/sensors, thermostats, various electrical components (relays, contactors, fuses, switches), variable frequency drives, blower wheels, fan blades, bearings, shafts, pulleys, belts, dampers, actuators, control valves, copper piping, fittings, ductwork and insulation.	0.0	300,000
7	<b>Facilities</b> - Environmental Compliance - Stormwater management, Erosion, Sediment Control - Existing stormwater management features require routine repair as well as corrections for deficiencies identified during Harford County Inspections. Restoration of grounds and stormwater management features include erosion control, aeration, fertilization and control of invasive species. In addition, funds are needed to address critical stormwater piping failures and infrastructure repairs throughout the county. This category has not been funded in the Capital Projects Budget in the last five years. These funds are needed to comply with Federal, State and Local laws. Failure to address identified items impacts the County's compliance with State regulations.	0.0	485,000
<b>Total - Facilities Adjustments</b>		<b>0.0</b>	<b>785,000</b>
<b>Transportation/Bus Contractor Adjustments:</b>			
8	<b>Transportation</b> - Table of rates salary increase for contracted bus drivers.	0.0	300,000
9	<b>Transportation</b> - Consumer Price Index increase per bus contractor's table of rates.	0.0	50,000
10	<b>Transportation</b> - Replace six contracted buses that are extended past 12 years of service with new buses (Difference in Per Vehicle Allotment vs. extended bus cost \$13,752 x 6 = \$82,513)	0.0	82,513
11	<b>Transportation</b> - Replace forty-one 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635 x 41 = \$272,035)	0.0	272,035
<b>Total - Transportation/Bus Contractor Adjustments</b>		<b>0.0</b>	<b>704,548</b>

**Cost of Doing Business and Other Budget Adjustments continued.**

Line	Description	FTE	Total
<b>Insurance and Other Fixed Charges Adjustments:</b>			
12	Property Insurance--Estimate per MABE--receive actual premiums in February	0.0	67,995
13	Liability Insurance--Estimate per MABE--receive actual premiums in February	0.0	74,550
14	Workers' Compensation--Estimate per MABE--receive actual premiums in February	0.0	217,610
15	Health Insurance--Estimated 7.5% increase	0.0	5,544,699
16	Teacher and Employee Pension increase	0.0	219,250
		<b>0.0</b>	<b>6,124,104</b>
<b>Salary and Wage Package:</b>			
17	Salary and Wage Package	0.0	15,458,307
		<b>0.0</b>	<b>15,458,307</b>
<b>Grand Total</b>		<b>19.0</b>	<b>24,042,189</b>

**Summary of Fiscal 2019 Unrestricted Operating Changes**

The following table "Summary of Fiscal Year 2019 Unrestricted Operating Budget Changes" reflects expenditure changes by program. Changes are identified in the expenditure categories of: Wages & Benefits, Base Budget Adjustments and Reductions, and Cost of Doing Business.

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
<b>Board of Education</b>				
<b>Board Services</b>				
Salary and Wage Adjustments	4,752			4,752
Reduce legal fees		(5,000)		(5,000)
Reduce professional dues		(6,700)		(6,700)
<b>Board Services</b>	<b>4,752</b>	<b>(11,700)</b>	-	<b>(6,948)</b>
<b>Internal Audit Services</b>				
Salary and Wage Adjustments	8,009			8,009
<b>Internal Audit Services</b>	<b>8,009</b>	-	-	<b>8,009</b>
<b>Legal Services</b>				
Salary and Wage Adjustments	6,353			6,353
Increase books, subscriptions, periodicals		4,350		4,350
Reduce other expenses		(4,350)		(4,350)
<b>Legal Services</b>	<b>6,353</b>	-	-	<b>6,353</b>
<b>Total Board of Education</b>	<b>\$19,114</b>	<b>(\$11,700)</b>	<b>\$0</b>	<b>\$7,414</b>
<b>Business Services</b>				
<b>Fiscal Services</b>				
Salary and Wage Adjustments	72,008			72,008
Transfer funds to bank fees from other contracted services		(37,000)		(37,000)
Bank Fees expense		40,000		40,000
Reduce office supplies		(3,000)		(3,000)
Transfer other expense to professional dues		(1,500)		(1,500)
Professional dues expense		1,500		1,500
Increase in liability insurance			74,550	74,550
Increase in retirement expense		13,344	250,026	263,370
Increase in social security expense	873,839	12,794	41,744	928,377
Increase in workers compensation expense	90,241	1,321	221,921	313,483
Reduce debt service interest payment		(17,730)		(17,730)
Increase debt service principal payment		17,730		17,730
<b>Fiscal Services</b>	<b>1,036,088</b>	<b>27,459</b>	<b>588,241</b>	<b>1,651,788</b>
<b>Purchasing</b>				
Salary and Wage Adjustments	42,296			42,296
Transfer contracted services funds to energy management for Enemroc energy contract		(19,996)		(19,996)
Increase equipment repairs		700		700
Reduce other supplies		(3,000)		(3,000)
Reduce printing supplies		(450)		(450)
Increase uniforms expense		2,300		2,300
Reduce mileage, parking, tolls		(550)		(550)
Increase institutes, conferences, meetings		1,000		1,000
<b>Purchasing</b>	<b>42,296</b>	<b>(19,996)</b>	-	<b>22,300</b>
<b>Total Business Services</b>	<b>\$1,078,384</b>	<b>\$7,463</b>	<b>\$588,241</b>	<b>1,674,088</b>
<b>Curriculum &amp; Instruction</b>				
<b>Curriculum Development</b>				
Salary and Wage Adjustments	166,289			166,289
Increase consultants expense		1,000		1,000
Reduce printing expense		(1,000)		(1,000)
Reduce mileage, parking, tolls		(14,000)		(14,000)
Transfer other equipment to business/computer equipment		(24,063)		(24,063)
Increase business/computer equipment expense		38,063		38,063
Increase professional development professional salaries		8,635		8,635
Transfer other professional development salaries to professional salaries		(13,635)		(13,635)
<b>Curriculum Development</b>	<b>166,289</b>	<b>(5,000)</b>	-	<b>161,289</b>
<b>Office of Accountability</b>				
Salary and Wage Adjustments	25,801			25,801
Increase printing supplies		(400)		(400)
Increase office supplies		400		400

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Reduce mileage, parking, tolls		(1,000)		(1,000)
Reduce institutes, conferences, meetings		(1,250)		(1,250)
<b>Office of Accountability</b>	<b>25,801</b>	<b>(2,250)</b>	-	<b>23,551</b>
<b>Professional Development</b>				
Salary and Wage Adjustments	20,806			20,806
Transfer other contracted services to consultants		(20,000)		(20,000)
Consultants expense transferred from other contracted services		20,000		20,000
Eliminate equipment maintenance contract expense		(3,000)		(3,000)
Transfer other equipment to computer/business equipment		(2,760)		(2,760)
Computer/business equipment transferred from other equipment		2,760		2,760
Eliminate school improvement other contracted services		(2,000)		(2,000)
<b>Professional Development</b>	<b>20,806</b>	<b>(5,000)</b>	-	<b>15,806</b>
<b>Total Curriculum and Instruction</b>				
	<b>\$212,896</b>	<b>(\$12,250)</b>	<b>\$0</b>	<b>\$200,646</b>
<b>Education Services</b>				
<b>Career &amp; Technology</b>				
Salary and Wage Adjustments	399,403			399,403
Increase C&T Office of the Principal mileage, parking, tolls		1,000		1,000
Reduce other supplies		(27,000)		(27,000)
Reduce training supplies		(100)		(100)
Reduce professional library supplies		(500)		(500)
Increase contracted program evaluation expense		4,750		4,750
Reduce other expense		(400)		(400)
Reduce C&T mileage, parking, tolls		(2,500)		(2,500)
Increase institutes, conferences, meetings		11,000		11,000
Transfer family consumer science other equipment to trades/industry instructional equipment		(5,500)		(5,500)
Transfer trades/industry other equipment to trades/industry instructional equipment		(19,834)		(19,834)
Trades/Industry instructional equipment transferred from other equipment accounts		45,334		45,334
<b>Career &amp; Technology</b>	<b>399,403</b>	<b>6,250</b>	-	<b>405,653</b>
<b>Gifted &amp; Talented</b>				
Salary and Wage Adjustments	64,637			64,637
Transfer salary funds for college & career readiness contracted expense		(9,000)		(9,000)
Transfer other supplies to summer laureate		(1,500)		(1,500)
Summer Laureate supplies from other supplies		1,500		1,500
<b>Gifted &amp; Talented</b>	<b>64,637</b>	<b>(9,000)</b>	-	<b>55,637</b>
<b>Intervention Services</b>				
Salary and Wage Adjustments	8,999			8,999
Increase high school bridge plan salaries		4,216		4,216
Eliminate intervention professional development		(12,678)		(12,678)
<b>Intervention Services</b>	<b>8,999</b>	<b>(8,462)</b>	-	<b>537</b>
<b>Magnet Programs</b>				
Salary and Wage Adjustments	62,383			62,383
Transfer IB other supplies to materials of instruction		(10,790)		(10,790)
IB materials of instruction from other supplies		10,790		10,790
Increase materials of instruction for Math/Science Academy		1,000		1,000
Reduce Math/Science textbooks expense		(1,000)		(1,000)
Natural Resource other salaries increase transferred from professional salaries		4,000		4,000
Transferred natural resources professional salaries to other salaries		(4,000)		(4,000)

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Increase contracted testing expense for IB		5,300		5,300
Reduce IB other equipment expense		(300)		(300)
<b>Magnet Programs</b>	<b>62,383</b>	<b>5,000</b>	-	<b>67,383</b>
<b><u>Office of Elementary, Middle &amp; High School Performance</u></b>				
Salary and Wage Adjustments	27,893			27,893
Reduce mileage, parking, tolls		(4,000)		(4,000)
Reduce other equipment expense		(1,230)		(1,230)
Reduce office furniture & equipment expense		(270)		(270)
<b>Total Office of Elem, Mid &amp; High School</b>	<b>27,893</b>	<b>(5,500)</b>	-	<b>22,393</b>
<b><u>Other Special Programs</u></b>				
Salary and Wage Adjustments	125,758			125,758
Transfer Pre-K other supplies to materials of instruction		(7,969)		(7,969)
Pre-K materials of instruction from other supplies		7,969		7,969
Increase contracted instruction for college/career readiness		9,000		9,000
Transfer home and hospital other contracted service expense to contracted instruction		(25,539)		(25,539)
Home and hospital contracted instruction expense from other contracted service		25,539		25,539
Reduce home and hospital mileage, parking, tolls		(5,000)		(5,000)
<b>Other Special Programs</b>	<b>125,758</b>	<b>4,000</b>	-	<b>129,758</b>
<b><u>Regular Programs</u></b>				
Salary and Wage Adjustments	8,385,665			8,385,665
Turnover Adjustment	(2,800,000)			(2,800,000)
Reduce department chair, teacher specialist summer days funding		(25,000)		(25,000)
Reduce Office of the Principal mileage, parking, tolls		(5,000)		(5,000)
Transfer other equipment to office furniture/equipment		(45,000)		(45,000)
Increase office furniture/equipment expense		56,500		56,500
Harford Glen equipment repairs expense from other expense		5,500		5,500
Transfer funds from other expense to Harford Glen equipment repairs		(5,500)		(5,500)
Increase in playground equipment expense			50,000	50,000
Other science equipment transferred to instructional equipment		(27,609)		(27,609)
Science instructional equipment transferred from other equipment		27,609		27,609
<b>Regular Programs</b>	<b>5,585,665</b>	<b>(18,500)</b>	<b>50,000</b>	<b>5,617,165</b>
<b><u>School Library Media Programs</u></b>				
Salary and Wage Adjustments	316,872			316,872
Transfer other equipment to computer/business equipment		(10,654)		(10,654)
Computer/business equipment transferred from other equipment		10,654		10,654
<b>School Library Media Programs</b>	<b>316,872</b>	-	-	<b>316,872</b>
<b><u>Summer School</u></b>				
Salary and Wage Adjustments		(4,216)		(4,216)
Transfer funds from summer music salaries to music camp supplies		(1,000)		(1,000)
Music camp supplies transferred from salaries		1,000		1,000
Transfer summer swim other supplies to materials of instruction		(14,196)		(14,196)
Materials of instruction expense for summer swim transferred from other supplies		14,196		14,196
<b>Summer School</b>	-	<b>(4,216)</b>	-	<b>(4,216)</b>

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
<b>Total Education Services</b>	<b>\$6,591,610</b>	<b>(\$30,428)</b>	<b>\$50,000</b>	<b>\$6,611,182</b>
<b>Executive Administration</b>				
<b>Communications</b>				
Salary and Wage Adjustments	19,680			19,680
Reduce additional maintenance hours		(100)		(100)
Reduce other contracted services		(22,720)		(22,720)
Increase office supplies		406		406
Printing supplies transferred from other contracted services		20,000		20,000
Reduce audio/visual supplies expense		(2,000)		(2,000)
Reduce other expense		(1,000)		(1,000)
Reduce mileage, parking, tolls		(406)		(406)
<b>Communications</b>	<b>19,680</b>	<b>(5,820)</b>	<b>-</b>	<b>13,860</b>
<b>Equity &amp; Cultural Proficiency</b>				
Salary and Wage Adjustments	8,546			8,546
Transfer other salaries to professional development		(3,041)		(3,041)
Professional development funds from other salaries		3,041		3,041
Reduce mileage, parking, tolls		(1,745)		(1,745)
Increase institutes, conferences, meetings		1,745		1,745
<b>Community Engagement Office</b>	<b>8,546</b>	<b>-</b>	<b>-</b>	<b>8,546</b>
<b>Executive Administration Office</b>				
Salary and Wage Adjustments	27,771			27,771
Reduce office supplies		(2,000)		(2,000)
Reduce mileage, parking, tolls		(1,500)		(1,500)
Reduce professional dues		(1,500)		(1,500)
Transfer other equipment to computer/business equipment		(500)		(500)
Computer/business equipment transferred from other equipment		500		500
<b>Executive Administration Office</b>	<b>27,771</b>	<b>(5,000)</b>	<b>-</b>	<b>22,771</b>
<b>Total Executive Administration</b>	<b>\$55,997</b>	<b>(\$10,820)</b>	<b>\$0</b>	<b>\$45,177</b>
<b>Extra-Curricular Activities</b>				
<b>Interscholastic Athletics</b>				
Reduce contracted expense for interscholastic officials and judges		(10,000)		(10,000)
Reduce contracted training expense		(5,000)		(5,000)
<b>Interscholastic Athletics</b>	<b>-</b>	<b>(15,000)</b>	<b>-</b>	<b>(15,000)</b>
<b>Student Activities</b>				
Salary and Wage Adjustments	64,232			64,232
Increase music consultants		2,000		2,000
Reduce travel for music consultants		(2,000)		(2,000)
<b>Student Activities</b>	<b>64,232</b>	<b>-</b>	<b>-</b>	<b>64,232</b>
<b>Total Extra-Curricular</b>	<b>\$64,232</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$49,232</b>
<b>Human Resources</b>				
Salary and Wage Adjustments	88,977			88,977
Reduce legal fees		(16,400)		(16,400)
Increase consulting fees		2,700		2,700
Increase contracted medical service expense		500		500
Increase copier/machine rental expense		1,758		1,758
Increase office supplies		1,000		1,000
Reduce ID badge expense		(758)		(758)
Transfer other expense to employee recognition dinner expense		(21,250)		(21,250)
Employee recognition dinner expense		21,250		21,250
Increase professional dues expense		1,000		1,000
Increase recruitment expense		9,200		9,200
Increase office furniture/equipment expense		1,000		1,000
Health insurance 7.5% cost increase			5,544,699	5,544,699
Health insurance adjustments due to position changes		(78,608)	244,264	165,656



**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Dental insurance adjustments due to position changes		(3,948)	12,502	8,554
Life insurance adjustments due to wage increases	28,558			28,558
Life insurance adjustments due to position changes		417	1,363	1,780
<b>Total Human Resources</b>	<b>117,535</b>	<b>(82,139)</b>	<b>5,802,828</b>	<b>\$5,838,224</b>
<b>Operations &amp; Maintenance</b>				
<b>Facilities Management</b>				
Salary and Wage Adjustments	878,002			878,002
Reduce rent expense		(1,900)		(1,900)
Increase Operation of Plant office supplies		2,885		2,885
Reduce Operation of Plant printing supplies		(250)		(250)
Reduce postage supplies		(2,635)		(2,635)
Property insurance increase			67,995	67,995
Vehicle for Pupil Personnel Worker			15,000	15,000
Reduce contracted service for FACS equipment		(4,100)		(4,100)
Reduce contracted service for Industrial Arts equipment		(10,000)		(10,000)
Increase contracted service for Vocational Ed equipment		14,100		14,100
Environmental Compliance repairs and equipment			485,000	485,000
Increase Maintenance of Plant office supplies		3,108		3,108
Reduce Maintenance of Plant printing supplies		(1,500)		(1,500)
Reduce Maintenance of Plant postage supplies		(1,608)		(1,608)
Increase Maintenance of Plant science supplies		1,000		1,000
HVAC equipment for aging systems			300,000	300,000
Reduce FACS maintenance supplies		(543)		(543)
Reduce Industrial Arts maintenance supplies		(2,449)		(2,449)
Increase Vocational Education maintenance supplies		2,992		2,992
Reduce community service custodial additional hours		(40,774)		(40,774)
Transfer community service salary funds to supplies		(2,744)		(2,744)
Reduce custodial salaries for daycare transfer		(90,000)		(90,000)
Adjust other salaries for daycare custodial services transferred from custodial salary account		90,000		90,000
Community service custodial supplies increase offset by salary reduction		4,644		4,644
<b>Facilities Management</b>	<b>878,002</b>	<b>(39,774)</b>	<b>867,995</b>	<b>1,706,223</b>
<b>Planning and Construction</b>				
Salary and Wage Adjustments	29,338			29,338
Transfer other contracted service to consultants		(31,500)		(31,500)
Consultant expense from other contracted service		31,500		31,500
Reduce bids, notices and advertising		(5,000)		(5,000)
Reduce mileage, parking, tolls		(5,000)		(5,000)
Legal fees expense		10,000		10,000
<b>Planning and Construction</b>	<b>29,338</b>	<b>-</b>	<b>-</b>	<b>29,338</b>
<b>Transportation</b>				
Salary and Wage Adjustments	296,181			296,181
6.0 FTE new drivers/attendants for STRIVE program expansion			112,020	112,020
Transfer other contracted service to software maintenance		(30,000)		(30,000)
Software maintenance expense		46,000		46,000
Bus contract increase			704,548	704,548
Reduce McKinney Vento bus contract expense		(51,000)		(51,000)
Increase Special Education bus contract expense		40,000		40,000
Increase Science transportation expense		22,498		22,498
Increase Music transportation expense		15,000		15,000
Increase HTHS nursing program transportation expense		5,000		5,000
Increase vehicle inspection expense		1,000		1,000

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2019 Unrestricted Operating Budget Changes**

**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Reduce fuel/oil for regular transportation		(13,000)		(13,000)
Reduce special ed transportation vehicle maintenance expense		(50,000)		(50,000)
Reduce fuel/oil for special ed transportation		(95,000)		(95,000)
Reduce transportation vehicle maintenance repairs expense		(7,000)		(7,000)
Reduce professional dues expense		(1,100)		(1,100)
Increase institutes, conferences, meeting expense		10,000		10,000
Transfer other equipment to office furniture/equipment expense		(679)		(679)
Increase in software expense		39,000		39,000
Office furniture/equipment expense increase		1,779		1,779
Increase other contracted service for vehicle maintenance		60,000		60,000
Increase other supplies for vehicle maintenance		10,000		10,000
Reduce vehicle repairs/maintenance		(10,000)		(10,000)
Grounds equipment supplies expense		45,000		45,000
<b>Transportation</b>	<b>296,181</b>	<b>37,498</b>	<b>816,568</b>	<b>1,150,247</b>
<b>Utility Resource Management</b>				
Salary and Wage Adjustments	4,102			4,102
Transfer other contracted service expense to software maintenance expense		(136,920)		(136,920)
Consultant expense transferred from Purchasing		19,996		19,996
Software maintenance expense		136,920		136,920
Reduction in Energy Performance contract expense		(659,791)		(659,791)
<b>Utility Resource Management</b>	<b>4,102</b>	<b>(639,795)</b>	<b>-</b>	<b>(635,693)</b>
<b>Total Operations &amp; Maintenance</b>				
	<b>\$1,207,623</b>	<b>(\$642,071)</b>	<b>\$1,684,563</b>	<b>\$2,250,115</b>
<b>Safety and Security</b>				
Salary and Wage Adjustments	7,850			7,850
Reduce additional maintenance hours		(1,000)		(1,000)
Transfer other contracted service expense to equipment maintenance contract		(175,240)		(175,240)
Transfer safety and security contracted expense to equipment maintenance contract		(99,189)		(99,189)
Equipment maintenance contact expense		257,429		257,429
Reduce safety and security supplies		(1,000)		(1,000)
Reduce mileage, parking, tolls		(50)		(50)
Increase other equipment expense		4,000		4,000
Transfer safety and security equipment to security systems		(7,000)		(7,000)
Security systems equipment increased due to realignment of accounts within Safety & Security		22,050		22,050
<b>Total Safety and Security</b>	<b>\$7,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,850</b>
<b>Special Education</b>				
Salary and Wage Adjustments	2,082,852			2,082,852
STRIVE program expansion adding 2.0 FTE Special Ed Teachers and 8.0 FTE Special Ed Paraeducators			252,900	252,900
Base budget position realignment in include a reduction to Inclusion Helpers and an increase in teachers and paraeducators		97,000		97,000
Transfer funds from John Archer ESY program to Cluster Programs ESY		10,000		10,000
Transfer funds to Cluster Programs ESY and John Archer Commencement expense		(10,400)		(10,400)
Transfer Non Public other contracted service expense to contracted instruction		(6,990,792)		(6,990,792)
Contracted instruction expense from other contracted service expense		6,990,792		6,990,792
Cluster Program materials of instruction transferred from other supplies		5,000		5,000
Other supplies transferred to cluster programs		(5,000)		(5,000)
Materials of instruction for STRIVE program expansion			4,500	4,500

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**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Commencement expense for John Archer from ESY salaries		400		400
Reduce printing expense		(500)		(500)
Increase postage/courier expense		500		500
Increase related services mileage, parking, tolls		8,800		8,800
Classroom furniture for STRIVE program expansion			9,500	9,500
Sensory equipment for STRIVE program expansion			5,000	5,000
Assistive Technology equipment transferred from other equipment		44,266		44,266
Other equipment transferred to AT equipment		(44,266)		(44,266)
Reduce other expense		(3,800)		(3,800)
Reduce administrative services mileage, parking, tolls expense		(5,000)		(5,000)
<b>Total Special Education</b>	<b>\$2,082,852</b>	<b>\$97,000</b>	<b>\$271,900</b>	<b>\$2,451,752</b>
<b>Student Services</b>				
<b>Health Services</b>				
Salary and Wage Adjustments	130,051			130,051
Health supplies transferred from other supplies		20		20
Transfer other supplies to health supplies		(20)		(20)
Transfer other equipment to office furniture/equipment		(12,175)		(12,175)
Office furniture/equipment from other equipment		12,175		12,175
<b>Total Health Services</b>	<b>130,051</b>	<b>-</b>	<b>-</b>	<b>130,051</b>
<b>Psychological Services</b>				
Salary and Wage Adjustments	168,114			168,114
Increase institutes, conferences, meetings		2,000		2,000
Transfer other supplies to testing supplies		(44,700)		(44,700)
Testing supplies from other supplies		44,700		44,700
<b>Total Psychological Services</b>	<b>168,114</b>	<b>2,000</b>	<b>-</b>	<b>170,114</b>
<b>Pupil Personnel Services</b>				
Salary and Wage Adjustments	90,835			90,835
1.0 FTE additional Pupil Personnel Worker			95,587	95,587
1.0 FTE Administrative Support Technician			34,165	34,165
Computer/Business Equipment for new staff			4,608	4,608
Reduce printing supplies		(1,000)		(1,000)
Reduce mileage, parking, tolls		(2,000)		(2,000)
Increase institutes, conferences, meetings		3,000		3,000
Increase office equipment		3,000		3,000
<b>Total Pupil Personnel Services</b>	<b>90,835</b>	<b>3,000</b>	<b>134,360</b>	<b>228,195</b>
<b>School Counseling</b>				
Salary and Wage Adjustments	419,167			419,167
1.0 FTE Elementary School Counselor			50,990	50,990
Transfer other equipment to computer/business equipment		(500)		(500)
Computers/business equipment from other equipment		500		500
Additional computer equipment for new School Counselor			1,000	1,000
<b>Total School Counseling</b>	<b>419,167</b>	<b>-</b>	<b>51,990</b>	<b>471,157</b>
<b>Total Student Services</b>	<b>\$808,167</b>	<b>\$5,000</b>	<b>\$186,350</b>	<b>\$999,517</b>
<b>Office of Technology &amp; Information</b>				
Salary and Wage Adjustments	168,727			168,727
2.0 FTE Computer Technicians from base budget reductions		89,706		89,706
Reduce copier/machine rental expense		(45,000)		(45,000)
Reduce other contracted services		(180,000)		(180,000)
Increase temporary help		20,000		20,000
Reduce consultants expense		(20,000)		(20,000)

**HARFORD COUNTY PUBLIC SCHOOLS**  
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**Fiscal 2018 Adjusted Unrestricted Operating Budget** **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Transfer professional development conferences, meetings to OTIS conference account		(7,500)		(7,500)
Institutes, conferences, meetings transferred from professional development		7,500		7,500
Other contracted service expense transferred from software maintenance		30,000		30,000
Contracted software maintenance transferred to other contracted service		(30,000)		(30,000)
Eliminate software equipment expense		(3,786)		(3,786)
Increase other equipment		14,000		14,000
Increase software maintenance contracted service		9,467		9,467
Reduce telecommunications supplies expense		(2,000)		(2,000)
Reduce telecommunications equipment		(10,000)		(10,000)
Increase audiovisual equipment		12,000		12,000
Reduce contracted service for computer repairs		(11,000)		(11,000)
Increase computer repairs supplies		11,000		11,000
Reduce printing supplies		(5,000)		(5,000)
Reduce Office of Technology professional development		(43,348)		(43,348)
Professional development substitutes transferred from professional salaries	20,000			20,000
Transfer OTIS professional development professional to professional substitutes	(20,000)			(20,000)
<b>Total Office of Technology &amp; Information</b>	<b>\$168,727</b>	<b>(\$163,961)</b>	<b>\$0</b>	<b>\$4,766</b>
<b>Change</b>	<b>\$12,414,987</b>	<b>(\$858,906)</b>	<b>\$8,583,882</b>	<b>\$20,139,963</b>
<b>Fiscal 2019 Superintendent's Proposed Unrestricted Operating Budget</b>				<b>\$466,142,023</b>