

SUPERINTENDENT'S FY20 PROPOSED OPERATING BUDGET

Fiscal Year 2020 Summary

FY2020 OPERATING BUDGET

CHANGES IN PROPOSED OPERATING BUDGET

FY2019 Budget	461,667,449
FY2020 Budget	467,678,414
Change	6,010,965

PERCENT INCREASE 1.3%

TOTAL REVENUE CHANGE

Central Office <i>Administrative and Other Staff Reductions</i>	(1,823,458)	(5.8%)
Curriculum and Instruction	25,000	<1.0%
Employee Compensation Package <i>including Health Insurance and Other Fixed Charges</i>	17,266,211	4.2%
Education Services <i>Administrative Reductions</i>	(1,710,559)	(6.4%)
Education Services <i>Instructional Reductions</i>	(9,647,208)	(4.7%)
Special Education <i>Medical Assistance Transfer to Operating</i>	443,200	<1.0%
Student Services	11,000	<1.0%
Transportation <i>Bus Contractor</i>	1,446,779	4.3%
TOTAL BUDGET CHANGE	6,010,965	

Percentages represent the change from FY2019 budgeted line items to FY2020 proposed operating budget.



STAFFING CHANGES: CENTRAL OFFICE AND EDUCATION SERVICES

A decrease in the Central Office budget of 5.8% will be realized through the elimination of administrative and other staff positions. In Education Services, a 6.4% decrease in administrative costs are made possible through the proposed reductions of instructional facilitators, and assistant principal positions throughout the county. Instructional services, or teaching positions which represent the largest group of employees in HCPS, will be cut by 4.7%.



EMPLOYEE COMPENSATION PACKAGE

The proposed FY2020 budget includes a 4.2% net increase to the employee compensation package. Of the \$17.3 million dollar net increase, \$8.8 million is included for health insurance and other fixed charges and \$8.5 million is included to provide salary steps and cost-of-living increases for approximately 4,900 employees, to ensure that compensation remains competitive with other counties.

FY2019  \$461,667,449 **1.3%**   FY2020 \$467,678,414