

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

DECISION ON BOARD OF EDUCATION'S PROPOSED FY2022 BUDGET

JUNE 7, 2021

Background Information:

The County Executive and County Council have fully funded the Board of Education's FY2022 operating budget with an increase in local funding of \$16.9 million. The local portion of the capital budget request was \$53.9 million, and the County Executive and County Council have approved \$23.4 million in capital funding for Harford County Public Schools.

Discussion:

The FY2022 Board of Education's Proposed Budget for Harford County Public Schools (HCPS) addresses the essential components of ESSA, the Bridge to Excellence Act, and continues to address the HCPS Strategic Plan. Meeting the educational needs of a growing and diverse community requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient and coordinated resources.

Overview:

The proposed FY2022 local request to support the operating budget is \$293.8 million. The total proposed increase to the operating budget is \$16.2 million, or 3.2% higher than the current budget. The proposed budget includes \$4.6 million to restore positions and support for schools and students. A salary and wage package is included and expected to cost \$8.0 million. Insurance costs are projected to be \$0.3 million higher and transportation needs are expected to increase \$1.2 million. The proposed operating budget includes an additional 99.6 FTE positions. 98.6 FTE of the total request are included to restore and enhance direct instruction or support to students. The proposed budget supports new Special Education STRIVE programs at Fallston Middle School and Forest Lakes Elementary School. The budget also includes a Classroom Support Program at Jarrettsville Elementary School.

The Restricted fund budget includes grants from the federal and state governments. The FY2022 Proposed Restricted fund is projected to be \$85.1 million.

The Food Service fund is a self-supporting special revenue fund which receives funding from the federal and state governments, as well as student sales. The FY2022 Proposed Food Service fund budget is projected to be \$23.3 million.

The Capital Projects fund includes state and local funding to support capital repairs and construction. The FY2022 Proposed Capital Projects fund budget is projected to be \$53.1 million.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education approve the following proposed budgets for FY2022, with any necessary amendments:

- Unrestricted Fund of \$519,587,597
- Restricted Fund of \$85,084,718
- Food Service Fund \$23,268,929
- Capital Projects Fund \$53,111,000