

BOARD OF EDUCATION OF HARFORD COUNTY

**DECISION ON BOARD OF EDUCATION'S
AMENDED UNRESTRICTED AND FOOD SERVICE BUDGETS FOR
FISCAL YEAR 2017**

JUNE 13, 2016

Background Information:

In January 2016, Harford County Public School (HCPS) Board of Education approved the proposed Fiscal Year 2017 Unrestricted Budget in the amount of \$457,824,590, and the Food Service Budget in the amount of \$16,886,709.

Discussion:

- Based on actual funding levels approved by Harford County and the State of Maryland, the previously approved HCPS Unrestricted Budget for Fiscal Year 2017 must be adjusted to \$437,839,643. See below.
- The Food Service Budget for Fiscal Year 2017 will remain unchanged at \$16,889,709.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education approve the Fiscal Year 2017 Unrestricted Budget in the amount of \$437,839,643.

The Superintendent recommends the Board of Education approve the Fiscal Year 2017 Food Service Budget in the amount of \$16,889,709.

BOE Proposed Budget FY17 (approved 2/1/2016)			4,720.9	\$457,824,590	\$457,824,590
<i>Amendments:</i>					
1		Reduce Local Revenue		(22,310,611)	
2		Increase State Revenue		2,325,664	
3		Remove Wage Package			(16,052,577)
4	Exhibit 1	Cost of Doing Business and Base Budget Amendments	(2.0)		(11,210,538)
5	Exhibit 2	Revenue Enhancements/Expense Reductions	(49.0)		(4,171,785)
6		Add Contingency Wage Package			11,449,953
<i>Total Amendments</i>			<i>(51.0)</i>	<i>\$ (19,984,947)</i>	<i>\$ (19,984,947)</i>
BOE Approved Budget FY17			4,669.9	\$437,839,643	\$437,839,643

Exhibit 1:

Cost of Doing Business and Base Budget Adjustments				Sub-Totals
Line	Description	FTE		
	Base Budget Adjustments			(5,513,689)
1	Salary adjustment based on projected FY17 retirements/separations		(3,500,000)	
2	Reduce college credit reimbursement expense		(200,000)	
3	Adjust utilities (Gas, Oil, & Electricity)*		(1,000,000)	
4	Employee Assistance Program savings from new contract		(23,868)	
5	Flexible spending savings from new contract		(12,087)	
6	Life insurance program savings from new contract		(78,854)	
7	Adjustment in Connect5 notification service contract		(23,880)	
8	Reduction in Transportation Salaries		(100,000)	
9	Reduction in Transportation due to Routing Efficiencies		(350,000)	
10	Increase in Field Trip Recovery Credit		(65,000)	
11	Reduce FICA		(100,000)	
12	Reduction in Custodial Salaries		(60,000)	
13	Transfer \$23,420 from Psychological professional salaries to other salaries for Psychological intern		-	
14	Transfer \$350 from science kits to copier rental in the science department budget		-	
15	Transfer \$23,000 from Curriculum & Instruction professional development to temporary help		-	
16	Convert 12.0 FTE Inclusion Helpers to 10.0 FTE Special Education Para-educators	(2.0)	-	
	Benefits			
17	Adjust teacher pension to actual			(3,073,539)
18	Adjust Health Insurance increase to actual			(2,162,067)
	Cost of Doing Business			(461,243)
19	Remove officials fees and cover within current operating funds		(5,000)	
20	Remove funding for Custodians for YBES and fund within current account		(85,286)	
21	Remove security services and cover within current operating funds		(11,000)	
22	Remove SE Assistive Technology & Augmentative Communication teachers fund within current account		(128,912)	
23	Adjust Worker's Comp to actual		(192,678)	
24	Adjust Property Insurance to actual		(38,367)	
Total CDB and Base Budget Adjustments		(2.0)		(11,210,538)

Exhibit 2

Revenue Enhancements and Expense Reductions			
Line	Description	FTE	Amount
1	Eliminate advertising-Communications Office		(2,268)
2	Eliminate Atomic Learning-Technology Office		(75,800)
3	Eliminate media conferences-Curriculum & Instruction		(2,620)
4	Eliminate Swipe-Safety and Security Office		(13,800)
5	Miscellaneous reductions-Human Resources		(18,000)
6	Reduce consultants-Accountability Office		(1,000)
7	Reduce IB professional development-Curriculum & Instruction		(10,550)
8	Reduce IB supplies-Curriculum & Instruction		(9,290)
9	Reduce Inclusion Helpers-Vacant-Special Education Office	(5.0)	(145,980)
10	Reduce Infant & Toddler contracted services (services covered by existing staff)-Special Education Office		(200,000)
11	Reduce inservice training supplies-Curriculum & Instruction		(3,000)
12	Reduce multicultural supplies-Curriculum & Instruction		(2,600)
13	Reduce new teacher substitutes-Curriculum & Instruction		(10,000)
14	Reduce other instructional supplies-Curriculum & Instruction		(1,000)
15	Reduce school improvement days-Curriculum & Instruction		(54,000)
16	Reduce Science/Math textbooks-Curriculum & Instruction		(5,000)
17	Reduction to student activities account-Curriculum & Instruction		(12,000)
18	Reduce Temporary Help-Accountability Office		(10,000)
19	Reduce testing contracted services-Accountability Office		(25,000)
20	Reduce testing supplies-Accountability Office		(10,000)
21	Move allowable positions to Medical Assistance	(5.0)	(384,444)
22	Fingerprinting fees increase \$8,500-Human Resources		(8,500)
23	Reduce intervention consultants-Curriculum & Instruction		(16,641)
24	Reduce intervention materials of instruction-Curriculum & Instruction		(62,489)
25	School counselor reduction-Student Services Office	(1.0)	(64,578)
26	Reduce intervention other salaries-Curriculum & Instruction		(66,750)
27	Reduce after school intervention salaries and transportation-Curriculum & Instruction		(140,331)
28	Increase Sports Participation Fee to \$100 per season with a two season cap-Curriculum & Instruction		(260,600)
29	Close pools-Interscholastic Athletics	(6.0)	(552,293)
30	Reduction in Curriculum & Instruction budget (intervention and professional development)		(76,426)
31	Programmer/Analyst II--Vacant	(1.0)	(104,264)
32	Preventative Maintenance Technician--Vacant	(1.0)	(53,632)
33	Painter I--Vacant 6/1/2016	(1.0)	(44,500)
34	Purchasing Assistant--Vacant	(1.0)	(52,155)
35	Central Office Position (TBD)	(1.0)	(47,565)
36	Paraeducators - Regular Program--Vacant 7/1/2016	(2.0)	(66,264)
37	Media Technicians--Vacant 7/1/2016	(2.0)	(73,151)
38	Teaching Positions (TBD)	(23.0)	(1,485,294)
Total Revenue Enhancements and Expense Reductions		(49.0)	(4,171,785)