

**Harford County Public Schools
Board of Education's Proposed Budget Fiscal Year 2020
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Transmittal Letter and Budget in Brief for Fiscal Year 2020

February 19, 2019

Dear School Community:

Harford County Public Schools (HCPS) has the unique and deeply rewarding responsibility of positively influencing the future by working with nearly 38,000 students this year. We are committed to inspire and prepare each student to achieve success in college or career.

The fiscal year 2020 budget development process began with *The Superintendent's Entry Plan* which included two phases. Phase 1 was the *Listen and Learn* Tour. The tour began in July 2018 and culminated with a summary of the Superintendent's findings on October 29, 2018. *Prepare for the Future* was the second phase of the entry plan. In this phase the Superintendent utilized the collected data to identify priorities and determine strategies to address them. This phase will be ongoing; however, it established key items on which HCPS will focus: reading, mental health, engagement, growth, and high school programs.

There was a town hall conducted on November 27, 2018 where the community was invited to continue to speak to the Superintendent, specifically regarding the budget. In addition, questions, suggestions and comments were accepted throughout the budget development process through a variety of communication tools including a dedicated email account, budget@hcps.org.

In order to have the necessary resources to address our priorities, HCPS will take steps with the fiscal year 2020 budget to create a more sustainable budget. The superintendent created five committees to focus on this process for the current year as well as for future years. The hiring freeze and spending freeze committees will work to purposefully reduce spending in the current year. The outsourcing and staffing committees will begin their work in the current year but will have a long-term focus on suggesting ways the system can increase efficiency both in current processes as well as in future staffing practices. The association committee consists of the leaders of each of the five bargaining units. This committee meets and collaborates with the Superintendent on a monthly basis and helps develop the solutions for challenges in the school system.

HCPS acknowledges a \$35.0 million budget shortfall for fiscal year 2020. This consists of \$11.0 million of fund balance that was used to balance the fiscal year 2019 budget, estimated increases of \$14.0 million in health insurance, \$8.0 million in salaries and wages, and \$2.0 million in general operating expenses. The Superintendent worked collaboratively with the Board, his leadership team, and the community to successfully create a budget that addressed this gap. That budget is presented in the following pages.

The proposed fiscal year 2020 operating budget is \$11.0 million, or 2.2%, higher than the fiscal year 2019 budget. It includes proposed salary, wage, health insurance and other fixed charges increases of \$24.3 million, in addition to \$4.0 million for other general budget increases which are detailed throughout the budget proposal. These projected increases are offset by \$17.3 million in permanent budget reductions to include \$5.7 million in instructional position reductions and \$4.6 million in administrative position reductions at elementary, secondary and central office. In addition, the budget includes a projected healthcare savings of \$5.0 million as well as projected turnover savings of \$2.0 million.

It is important to note that the proposed budget does not include any new programs. This budget has been designed to allow our system to meet its financial obligations, by reducing expenditures. These reductions are difficult, and they will create challenges in the system, but we are aligning expenditures with anticipated revenue.

The fiscal 2020 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$502.7 million, \$29.6 million, \$17.9 million and \$74.4 million, respectively.

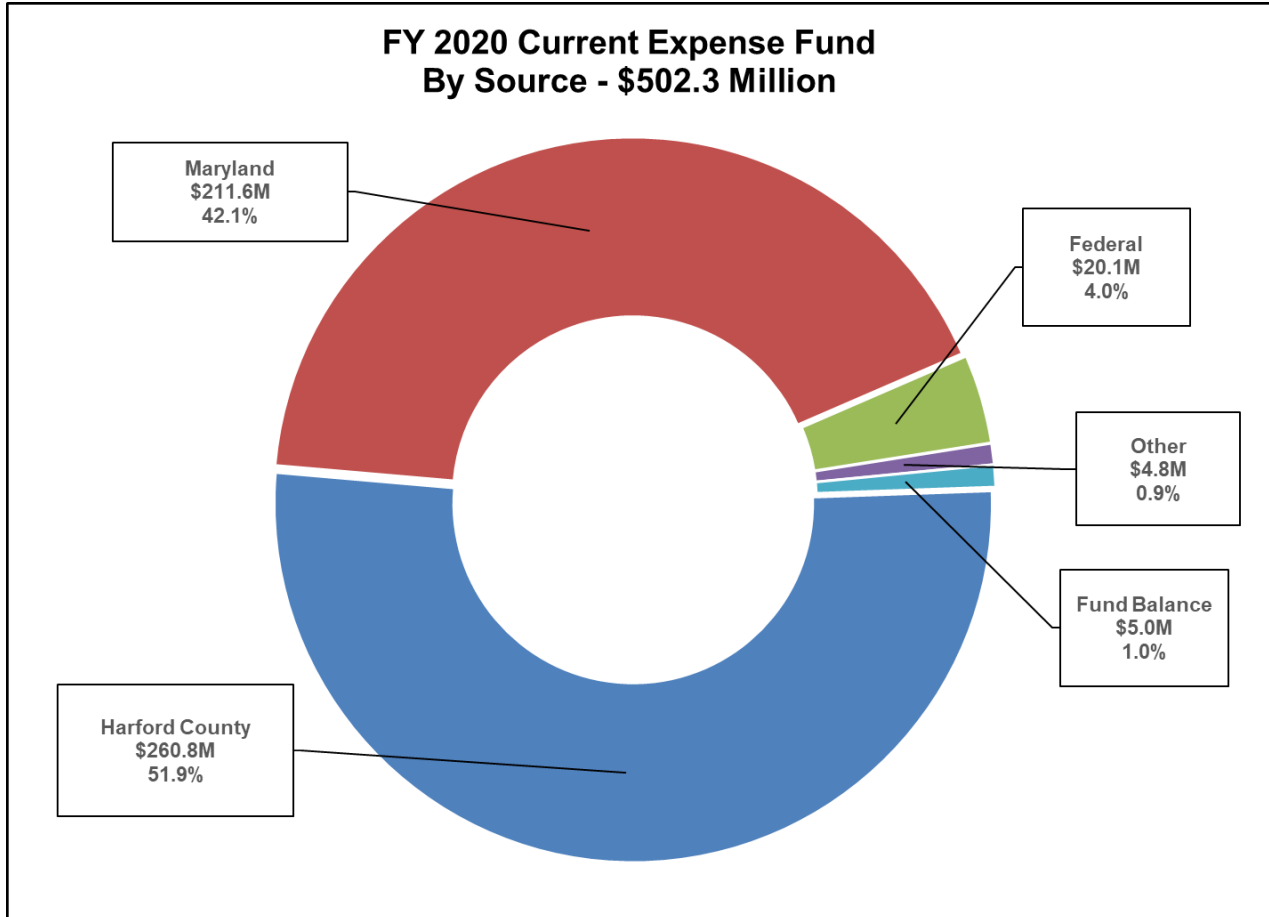
The response from months of engagement and partnership with the community shows that continuing to recognize education as a top priority will reap benefits for future generations. The success of the school system significantly impacts the quality of life of the entire community. Our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students.

Sean Bulson, Ed.D.
Superintendent of Schools

Joseph L. Voskuhl
President, Board of Education

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change FY19 - FY20	% Change
Unrestricted Fund	\$ 432,527,403	\$ 440,934,599	448,230,933	\$ 461,667,449	\$ 472,678,414	\$ 11,010,965	2.4%
Restricted Fund	\$ 29,539,443	\$ 30,351,483	29,850,985	\$ 29,664,021	\$ 29,599,970	\$ (64,051)	-0.2%
Current Expense Fund	\$ 462,066,845	\$ 471,286,081	478,081,918	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%



Maryland State Aid – Includes Unrestricted funds and Restricted (in the form of grants) funds.

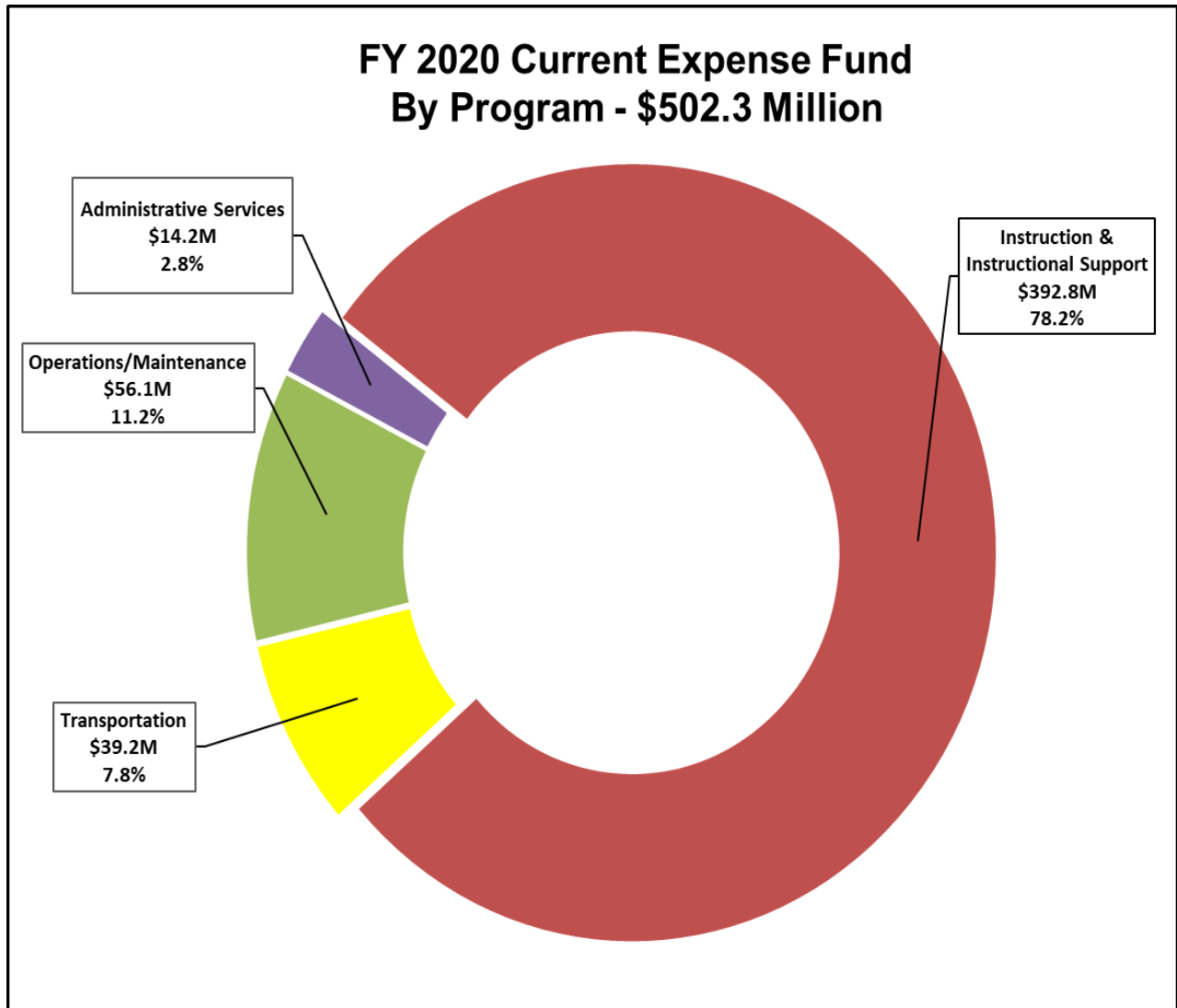
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

Federal Aid – Includes Impact Aid, IDEA, Title I and other Federal grants.

Other Sources – Includes building use fees, gate receipts for athletic events, fees for out-of-county students, interest income, and student fees.

Fund Balance – Includes funds set aside from prior fiscal years to support ongoing operations and one-time expenditures.

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including health, dental, & life insurance, taxes, workers' compensation and unemployment compensation charges.

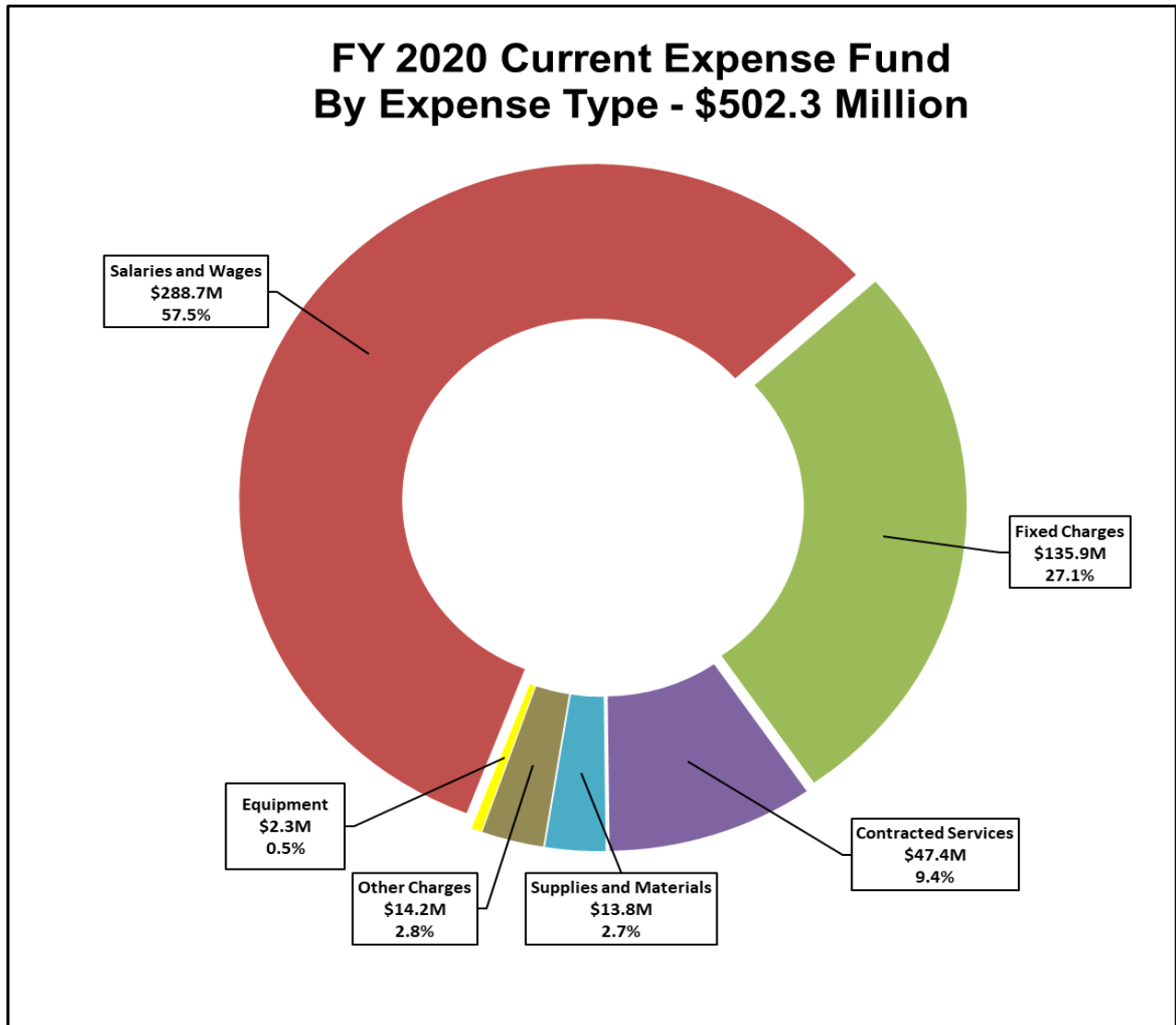
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

Transportation - Includes fuel for vehicles, system operated buses for special education and contracted bus services for regular students.

Operations and Maintenance – Includes Facilities management of buildings and grounds, utility costs and Planning and Construction expenditures for capital projects.

Where the money goes...



Summary of the Fiscal Year 2020 Unrestricted Budget

Revenue	FY 2019	Change	FY 2020
Local	245,815,645	15,000,000	260,815,645
MD State	201,190,128	652,681	201,842,809
Federal	420,000	-	420,000
Other	3,338,960	1,261,000	4,599,960
Fund Balance	10,902,716	(5,902,716)	5,000,000
Total	\$ 461,667,449	\$ 11,010,965	\$ 472,678,414

Positions	FY 2019 Unrestricted Budget - Revised		\$ 461,667,449
4,558.0			
	Increases to Proposed Budget		
0.0	Student Services	11,000	
0.0	Curriculum and Instruction	25,000	
6.5	Special Education-Medical Assistance Transfer to Operating	443,200	
13.0	Education Services-Instructional Positions	947,340	
2.0	Education Services-Instructional Positions at HTHS per BOE amendment	145,746	
70.0	Education Services-Instructional Positions per BOE amendment	5,000,000	
3.0	Education Services-Administrative Positions-Elementary Schools	358,384	
0.0	Education Services-Administrative Increases-AP's 10 to 12 month	344,616	
2.0	Education Services-Administrative Positions-Central Office	335,344	
0.0	Transportation-Bus Contractor	1,446,779	
0.0	Insurance and Other Fixed Charges	15,687,951	
	Employee Salary/Wage Package Placeholder	8,578,260	33,323,620 7.2%
	Decreases to Proposed Budget		
(3.5)	Base Budget Adjustments	-	
(153.0)	Education Services-Instructional Reductions	(10,740,294)	
(16.0)	Education Services-Administrative Reductions-Elementary Schools	(1,566,349)	
(10.0)	Education Services-Administrative Reductions-Secondary Schools	(847,210)	
(23.0)	Central Office-Administrative and Other Staff Reductions	(2,158,802)	
0.0	Health Insurance Changes	(5,000,000)	
0.0	Projected Employee Turnover	(2,000,000)	(22,312,655) -4.8%
(109.0)	Total - Change FY 2019 - FY 2020		\$ 11,010,965 2.4%
4,449.0	FY 2020 Superintendent's Proposed Unrestricted Budget		\$ 472,678,414

Other Funds Expenditures

Food Services Fund – \$17,926,020; a self-supporting fund.

Debt Service Fund - \$33,128,847; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$74,441,123; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$26,381,727; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

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Renee L. Villareal
Acting Executive Director of Elementary School Performance

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Director of Special Education

John G. Staab, CPA
Director of Finance

Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the Director of Public Information, 410-588-5203.

Strategic Plan

During the 2016-2017 school year, the Board of Education updated and refreshed the Strategic Plan. The update simplified the Strategic Plan and aligned it with the Bridge to Excellence Master Plan for 2017. The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan established the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission:

Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Long Term Goals:

Goal 1: Prepare every student for success in postsecondary education and career.

Goal 2: Engage families and the community to be partners in the education of our students.

Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

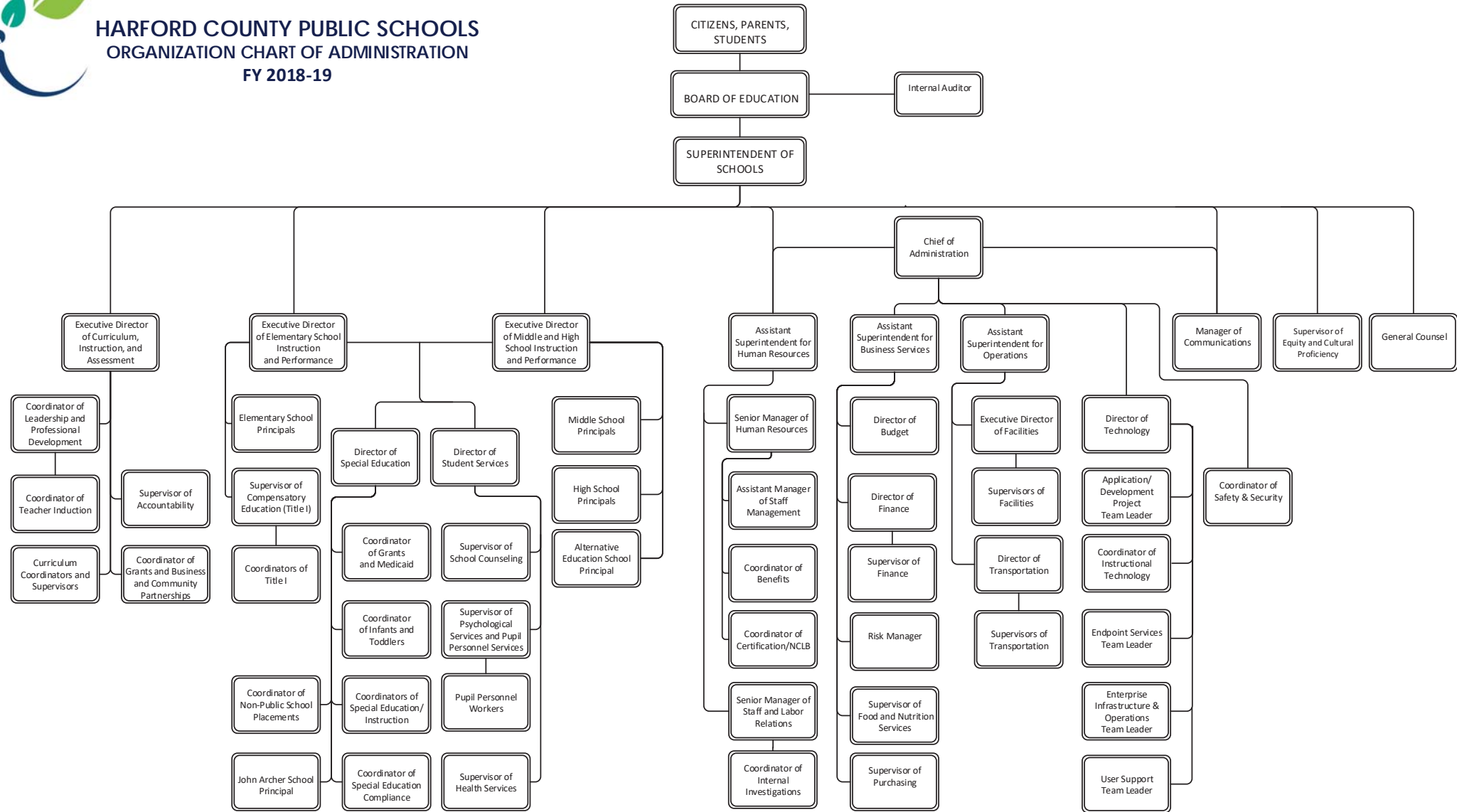
Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the plan will be reflected in the Harford County Master Plan, the Board of Education Budget, and the respective School Performance and Achievement Plans.





HARFORD COUNTY PUBLIC SCHOOLS ORGANIZATION CHART OF ADMINISTRATION FY 2018-19



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