

# Superintendent's Budget Proposal

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Fiscal Year 2023

# Key Budget Points

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- Salaries and benefits 85% of total budget
- Instruction and instructional support 80% of total budget
- Restricted budget includes pandemic-related federal funds
- Food and nutrition budget is prepared under the National School Lunch Program model
- Budget due to the County March 1

# Proposed Operating Budget Request Summary

Revenue	FY 2022	Change	FY 2023	% Chg
Local	293,812,984	30,424,673	324,237,657	10.4%
MD State	218,249,613	16,951,299	235,200,912	7.8%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	-	4,115,500	0.0%
Fund Balance	2,989,500	1,802,081	4,791,581	60.3%
<b>Total</b>	<b>\$ 519,587,597</b>	<b>\$ 49,178,053</b>	<b>\$ 568,765,650</b>	<b>9.5%</b>

# FY23 Mandatory Baseline Budget Increases

FY23 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
<b>Special Education</b>			
1	Grant transfer from Special Education grants to operating	60.6	3,926,841
2	Non-Public Placement increase	0.0	800,000
3	Summer school increase	0.0	60,000
4	Special Educator for EL/LT expansion at Meadowvale Elementary	1.0	82,811
5	Para-Educator for EL/LT expansion at Meadowvale Elementary	3.0	133,375
6	CSP Special Educator for Church Creek Elementary Expansion	3.0	248,435
7	Para-Educator CSP for Church Creek Elementary Expansion	6.0	266,750
8	Social Worker for CSP expansion at Church Creek Elementary	1.0	82,811
9	Special Educator STRIVE for expansion program at Abingdon Elementary	2.0	165,624
10	Para-educator for STRIVE expansion at Abingdon Elementary	10.0	444,586
11	Classroom supplies for the CSP expansion at CCES & the new STRIVE program at ABES (estimate)	0.0	30,000
12	Speech Language Pathologist to support new programs	1.6	144,496
13	Assistive Technologist to support new programs	1.0	82,811
<b>Total - Special Education</b>		<b>89.2</b>	<b>\$ 6,468,540</b>

# FY23 Mandatory Baseline Budget Increases (cont.)

FY23 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
<b>Education Services</b>			
14	Transfer of all day Pre-Kindergarten staffing in the operating budget to grant funding	-48.0	(3,217,982)
15	Grant transfer from ESSER 2 & ESSER 3 grants	57.0	5,338,712
16	Elementary Assistant Principal - make shared AP position between William Paca and Red Pump full time at each school	1.0	140,781
17	Renewal of five online science platforms	0.0	93,000
18	Classkick & Nearpod previously funded under the GEERS grant	0.0	335,967
<b>Total - Education Services</b>		<b>10.0</b>	<b>2,690,478</b>
<b>Office of Information Systems and Technology</b>			
19	Communications increase	0.0	200,000
20	Device Lease	0.0	1,500,000
21	Internet Access Fees	0.0	26,000
22	Instructional Technology LMS System	0.0	156,162
23	Software maintenance	0.0	187,625
<b>Total - Office of Technology</b>		<b>0.0</b>	<b>2,069,787</b>

# FY23 Mandatory Baseline Budget Increases (cont.)

FY23 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
<b>Facilities/Operations</b>			
24	Utilities increase	0.0	1,000,000
<b>Total - Facilities</b>		<b>0.0</b>	<b>1,000,000</b>
<b>Transportation</b>			
25	Bus contracts	0.0	3,618,907
26	Bus Drivers for expansion of special ed programs	3.0	119,237
27	Bus Attendants for expansion of special ed programs	3.0	102,097
<b>Total - Transportation</b>		<b>6.0</b>	<b>\$ 3,840,241</b>
<b>Insurance and Other Fixed Charges</b>			
28	Property Insurance		216,992
29	Liability Insurance		18,739
<b>Total Insurance and Other Fixed Charges</b>		<b>0.0</b>	<b>\$ 235,731</b>
<b>Salary and Wage Package</b>			
30	Estimated Wage Package (net of turnover)		30,424,673
<b>Total Salary and Wages</b>		<b>0.0</b>	<b>\$ 30,424,673</b>
<b>Grand Total</b>		<b>105.2</b>	<b>\$ 46,729,450</b>

# FY23 Priority Schools Enhancements of Support

FY 23 Priority Schools Enhancements			
Line	Description	FTE	Total
<b>Education Services</b>			
1	Teacher Specialist School Performance for the remaining three priority schools that do not have this position (Aberdeen, Edgewood and Joppatowne High Schools)	3.0	255,495
2	Literacy Specialist for Lucy Calkins implementation at Aberdeen, Edgewood and Magnolia Middle Schools	3.0	255,495
3	Elementary Literacy/Math Specialists for Church Creek and Roye Williams Elementary Schools and the Swan Creek Virtual School (exact position per school to be determined)	3.0	248,435
4	Reading/Language Arts teachers for two priority middle schools to support Lucy Calkins (Aberdeen and Magnolia)	6.0	496,870
<b>Total - Education Services</b>		<b>15.0</b>	<b>\$ 1,256,295</b>
<b>Curriculum, Instruction, Accountability and Organizational Development</b>			
5	Instructional Coaches dedicated to priority schools (Church Creek & Roye Williams Elementary, Aberdeen, Edgewood and Magnolia Middle, and Aberdeen, Edgewood and Joppatowne High)	8.0	681,320
6	Secondary Schools Testing Coordinators for priority schools (Aberdeen, Edgewood & Magnolia Middle and Aberdeen, Edgewood and Joppatowne High)	6.0	510,988
<b>Total - Curriculum &amp; Instruction</b>		<b>14.0</b>	<b>\$ 1,192,308</b>
<b>Grand Total</b>		<b>29.0</b>	<b>\$ 2,448,603</b>

# FY23 Base Budget Adjustments

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	Safety Liaison - Bel Air Middle	1.0	43,417
	Compliance Specialist - HR	1.0	113,802
	Compliance Specialist IX - Pupil Personnel	1.0	92,876
	Graduation expenses	-	4,000
	School Counselor - Edgewood High (transferred from grants)	1.0	119,943
	Telecommunications Technician	1.0	71,836
	Associate Software Developer	(1.0)	(110,432)
	Health Insurance		(335,442)
2	Transfer device funds from Organizational Development added in FY22		1,500,000
	Transfer device funds to OTIS account added in FY22		(1,500,000)
3	Transfer device funds from various accounts added in FY21		1,187,390
	Transfer staff development salaries from Organizational Development to computer equipment		(550,000)
	Transfer other salaries from Organizational Development to computer equipment		(50,000)
	Transfer other supplies from Organizational Development to computer equipment		(200,000)
	Transfer consultant expense from Organizational Development to computer equipment		(50,000)
	Transfer dues/subscriptions expense from Organizational Development to computer equipment		(37,390)
	Transfer conference expense from Organizational Development to computer equipment		(50,000)
	Transfer other supplies from regular programs to computer equipment		(200,000)
	Transfer postage from regular programs to computer equipment		(50,000)



# FY23 Base Budget Adjustments (cont.)

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
4	Internal Audit - Software		163
	Testing - Proctors		2,500
	Science Kit increase		8,350
	Professional Dues - Human Resources		500
	Mileage - Human Resources		(500)
	Convert 10M clerical to 12M at YBES		5,131
	Other Salaries - Equity Office		2,000
	Conferences - Equity Office		5,000
	Consulting - Executive Administration		3,560
	Conferences - Executive Administration		1,000
	Officials, judges fees		5,000
	Athletic equipment		20,000
	Conferences & misc office expenses		4,000
	Tree removal		6,500
	Misc supplies & conference expense		4,202
	Misc printing & technology expense		10,509
	Misc office supplies		8,800
	Other Salaries - Pupil Personnel		(60,000)
	Increase Childfind staff to 11M		38,804
	Office of the Principal - Clerical Salaries		(65,519)
<b>Total Base Budget Adjustments</b>		<b>4.0</b>	<b>-</b>

# FY23 Unrestricted Budget Summary

Positions 4,725.9	FY 2022 Unrestricted Budget - Revised	\$ 519,587,597	
	<b><i>Mandatory Baseline Budget Increases</i></b>		
89.2	Special Education	6,468,540	
10.0	Education Services	2,690,478	
0.0	Office of Technology	2,069,787	
0.0	Operations/Facilities	1,000,000	
6.0	Transportation	3,840,241	
0.0	Insurance and Other Fixed Charges	235,731	
0.0	Employee Salary/Wage Package	30,424,673	
<b>105.2</b>		<b>46,729,450</b>	<b>9.0%</b>
	<b><i>Priority Schools Enhancements</i></b>		
15.0	Education Services	1,256,295	
14.0	Curriculum, Instruction, Accountability & Organizational Development	1,192,308	
<b>29.0</b>		<b>2,448,603</b>	<b>0.5%</b>
<b>4.0</b>	<b><i>Base Budget Adjustments</i></b>	-	
<b>138.2</b>	<b>Total - Change FY 2022 - FY 2023</b>	<b>49,178,053</b>	<b>9.5%</b>
<b>4,864.1</b>	<b>FY 2023 Superintendent's Proposed Unrestricted Budget</b>	<b>\$ 568,765,650</b>	

# Position Summary by Job Code

Position Type	Change FY22 - FY23	New Positions	Base Budget	Special Ed New Programs	Priority Schools	Grant Transfers
<b><i>Unrestricted Positions</i></b>						
Administrative/Supervisory	5.00	1.00				4.00
Clerical	-					
Paraprofessionals	24.00			19.00		5.00
Teacher/Counselor/Psych	98.20		1.00	9.60	29.00	58.60
Technical/Other	11.00		3.00	6.00		2.00
<b>Total Unrestricted</b>	<b>138.20</b>	<b>1.00</b>	<b>4.00</b>	<b>34.60</b>	<b>29.00</b>	<b>69.60</b>
<b><i>Restricted Positions</i></b>						
Teacher/Counselor	(58.60)					(58.60)
Other	(11.00)					(11.00)
<b>Total Restricted</b>	<b>(69.60)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(69.60)</b>
<b>Total Current Expense Fund</b>	<b>68.60</b>	<b>1.00</b>	<b>4.00</b>	<b>34.60</b>	<b>29.00</b>	<b>-</b>

# Restricted Budget

	FY22 Budget	FY23 Budget	FY22 - FY23 Change
<b>FEDERAL GRANTS</b>			
<b>Coronavirus Relief Funds - CARE's ACT, CRF, GEER &amp; ESSER 1, 2 &amp; 3</b>			
ESSER 3	42,459,496	-	<b>(42,459,496)</b>
ESSER Food Service	127,650	-	<b>(127,650)</b>
ESSER MD Summer School	662,972	-	<b>(662,972)</b>
ESSER MD Behavioral Health	678,982	-	<b>(678,982)</b>
ESSER MD Tutoring	4,966,800	-	<b>(4,966,800)</b>
ESSER MD Transitional Supplemental Instruction	547,696	-	<b>(547,696)</b>
<b>Total Coronavirus Relief Funds</b>	<b>49,443,596</b>	<b>-</b>	<b>(49,443,596)</b>
<b>Traditional Federal Grants</b>			
Federal Miscellaneous	134,594	134,594	-
Infant and Toddler	487,182	487,182	-
Infant and Toddler Medical Assistance	315,000	315,000	-
Medical Assistance	2,019,000	1,919,000	<b>(100,000)</b>
Perkins Career & Technology	346,606	346,606	-
Special Education Other	471,097	471,097	-
Special Education Passthrough Parentally Placed	146,129	146,129	-
Special Education Passthrough	7,952,273	7,952,273	-
Special Education Preschool Passthrough	203,835	203,835	-
Title I	6,089,713	6,089,713	-
Title II	841,252	841,252	-
Title III	90,695	90,695	-
Title IV	419,532	419,532	-
<b>Total Traditional Federal Grants</b>	<b>19,516,908</b>	<b>19,416,908</b>	<b>(100,000)</b>
<b>Total Federal Grants</b>	<b>68,960,504</b>	<b>19,416,908</b>	<b>(49,543,596)</b>

# Restricted Budget (cont.)

	FY22 Budget	FY23 Budget	FY22 - FY23 Change
<b>STATE GRANTS</b>			
Aging Schools	175,000	175,000	-
Fine Arts Initiative	25,432	25,432	-
Infant Toddler Program	532,426	532,426	-
Judy Center	250,000	333,000	<b>83,000</b>
Medical Assistance	3,500,000	3,600,000	<b>100,000</b>
Kindergarten Readiness Assessment State	22,700	22,700	-
Blueprint Career Ladder	-	600,000	<b>600,000</b>
Blueprint College and Career Ready	-	700,000	<b>700,000</b>
Blueprint Concentration of Poverty	1,741,831	2,700,000	<b>958,169</b>
Blueprint Full Day Pre-K	-	3,217,982	<b>3,217,982</b>
Blueprint Mental Health Coordinator	83,333	83,333	-
Blueprint Special Education	2,893,712	-	<b>(2,893,712)</b>
Blueprint Transitional Supplemental Instruction	629,850	1,300,000	<b>670,150</b>
Non Public Placement	5,300,000	5,700,000	<b>400,000</b>
Out of County	81,530	81,530	-
PreKindergarten Expansion	678,000	800,000	<b>122,000</b>
Quality Teacher Incentive	98,900	-	<b>(98,900)</b>
Safe Schools Fund	25,000	25,000	-
<b>Total State Grants</b>	<b>16,037,714</b>	<b>19,896,403</b>	<b>3,858,689</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>			
Miscellaneous/Other	86,500	86,500	-
<b>Total Other Grants</b>	<b>86,500</b>	<b>86,500</b>	-
<b>GRAND TOTAL</b>	<b>\$85,084,718</b>	<b>\$39,399,811</b>	<b>(\$45,684,907)</b>

# Capital Budget

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- Total proposed capital budget \$96,231,167
- State portion: \$29,719,235
- Local portion : \$66,511,932

# Food and Nutrition Budget

<b>Food and Nutrition Revenue</b>					
	<b>Budget FY22</b>		<b>Budget FY23</b>		<b>Change FY22-FY23</b>
<b>Student Payments</b>	<b>\$ 1,200,000</b>	<b>5.2%</b>	<b>\$ 7,982,444</b>	<b>41.6%</b>	<b>\$ 6,782,444</b>
<b>State Sources:</b>					
Reimbursement Lunches	151,500	0.7%	154,545	0.8%	3,045
Other Revenue	270,375	1.2%	286,841	1.5%	16,466
<b>Total State Revenue</b>	<b>\$ 421,875</b>	<b>1.8%</b>	<b>\$ 441,386</b>	<b>2.3%</b>	<b>\$ 19,511</b>
<b>Federal Sources:</b>					
Reimbursement - Lunch	-	0.0%	655,405	3.4%	655,405
Reimbursement - Fresh Fruit & Veg.	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	16,138,726	69.4%	5,724,422	29.8%	(10,414,304)
Reimbursement - Breakfast	3,835,188	16.5%	2,340,599	12.2%	(1,494,589)
Commodities	1,148,140	4.9%	1,171,218	6.1%	23,078
Child and Adult Care Food Program	-	0.0%	506,864	2.6%	506,864
Other Revenue	500,000	2.1%	200,000	1.0%	(300,000)
<b>Total Federal Revenue</b>	<b>\$21,622,054</b>	<b>92.9%</b>	<b>\$10,598,508</b>	<b>55.2%</b>	<b>\$ (11,023,546)</b>
<b>Other Revenue</b>	<b>\$ 25,000</b>	<b>0.1%</b>	<b>\$ 181,030</b>	<b>0.9%</b>	<b>\$ 156,030</b>
<b>Total Food Service Revenue</b>	<b>\$23,268,929</b>	<b>100%</b>	<b>\$19,203,368</b>	<b>100%</b>	<b>\$ (4,065,561)</b>

# Food and Nutrition Budget (cont.)

<b>Harford County Public Schools Food and Nutrition Expenditures</b>			
	Budget FY22	Budget FY23	Change FY22-FY23
<b>Service Area Direction</b>			
Salaries	735,864	769,155	33,291
Contracted Services	131,500	366,500	235,000
Supplies and Materials	24,500	24,500	-
Other Charges	249,815	267,382	17,567
Equipment	25,000	25,000	-
<b>Total Service Area Direction</b>	<b>\$ 1,166,679</b>	<b>\$ 1,452,537</b>	<b>\$ 285,858</b>
<b>Preparation and Dispensing</b>			
Salaries	7,833,261	5,616,215	(2,217,046)
Contracted Services	136,500	146,500	10,000
Supplies and Materials	10,216,364	8,685,542	(1,530,822)
Other Charges	3,666,125	3,169,343	(496,782)
Equipment	250,000	133,231	(116,769)
<b>Total Preparation and Dispensing</b>	<b>\$ 22,102,250</b>	<b>\$ 17,750,831</b>	<b>\$(4,351,419)</b>
<b>Total Food Service Expenses</b>	<b>\$ 23,268,929</b>	<b>\$ 19,203,368</b>	<b>\$(4,065,561)</b>



# Superintendent's Recommendation

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The superintendent recommends the Board of Education review and consider the following proposed budgets for FY2023:

- Unrestricted Fund: \$568,765,650
- Restricted Fund: \$39,399,811
- Capital Projects Fund: \$96,231,167
- Food and Nutrition Fund: \$19,203,368