

# FY2021 Budget



Dr. Sean Bulson

June 8, 2020

# Revenue Changes

Revenue	FY 2020	Change	BOE Original Proposed FY 2021	Adjustments	BOE Revised Proposed FY 2021	
Local	256,465,645	20,462,133	276,927,778	-	276,927,778	8.0%
MD State	211,723,056	7,223,415	218,946,471	(6,634)	218,939,837	3.4%
Federal	420,000	-	420,000	-	420,000	0.0%
Other	4,599,960	255,040	4,855,000	250,000	5,105,000	11.0%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-	2,000,000	-60.0%
<b>Total</b>	<b>\$ 478,208,661</b>	<b>\$ 24,940,588</b>	<b>\$ 503,149,249</b>	<b>\$ 243,366</b>	<b>\$ 503,392,615</b>	<b>5.3%</b>

# FY 21 Budget Summary

Harford County Public Schools FY21 Budget Reconciliation Summary		
	FTE	Amount
<b>Board of Education Original Proposed Budget:</b>	<b>4,588.6</b>	<b>\$ 503,149,249</b>
<b><u>Mandatory Baseline Budget</u></b>		
<b>Additions:</b>		
Pre-K Expansion Grant Transfer	20.0	1,408,738
Teacher and Employee Pension	-	(150,000)
OPEB Contribution	-	250,000
<b>Mandatory Baseline Additions</b>	<b>20.0</b>	<b>\$ 1,508,738</b>
<b>Reductions:</b>		
Bus Cameras-All scheduled replacements for contractor buses	-	(105,600)
Property Insurance	-	(31,011)
Wage Package Adjustment	-	(655,201)
<b>Mandatory Baseline Reductions</b>	<b>-</b>	<b>\$ (791,812)</b>
<b>Net Mandatory Baseline Budget Adjustments</b>	<b>20.0</b>	<b>\$ 716,926</b>

# FY 21 Budget Summary

<b>Position Restoration and Enhancement of Support</b>		
<b>Additions:</b>		
Office of Technology - Computer Technicians	2.0	139,316
Office of Technology - Computer Programmer	1.0	112,814
Digital/Distance Learning Expenses	-	1,687,390
<b>Position Restoration and Enhancement of Support Additions</b>	<b>3.0</b>	<b>1,939,520</b>
<b>Reductions:</b>		
School Counselor	(1.0)	(77,923)
11M Curriculum Specialists	(2.0)	(182,703)
Instructional Coaches	(3.0)	(274,056)
Secondary Assistant Principals	(1.0)	(135,300)
Secondary Teachers	(3.0)	(230,141)
Elementary Teachers	(12.0)	(920,554)
English as a Second Language (ESOL) Teachers	(1.0)	(77,922)
Speech Therapists - (1) 11 month, (1) ten month	(2.0)	(186,987)
Special Educators - Secondary	(1.0)	(76,715)
CSP Paraeducators (1.0 each for JOES, PMES & RPES)	(3.0)	(116,683)
Communications & Family Outreach	(1.0)	(74,054)
Family & Community Partnerships	-	(60,042)
<b>Position Restoration and Enhancement of Support Reductions</b>	<b>(30.0)</b>	<b>(2,413,080)</b>
<b>Net Position Restoration and Enhancement of Support Adjustments</b>	<b>(27.0)</b>	<b>(473,560)</b>
<b>Board of Education Revised Proposed Budget</b>	<b>4,581.6</b>	<b>\$ 503,392,615</b>

# Mandatory Baseline Reconciliation Details

FY21 Mandatory Baseline Budget Reconciliation							
		BOE Original Proposed		Adjustments		BOE Revised Proposed	
Line	Description	FTE	Total	FTE	Total	FTE	Total
<b>Special Education</b>							
1	STRIVE Program @ CMWHS (3.0 FTE Paraeducators)	3.0	116,684	-	-	3.0	116,684
2	STRIVE Program @ PMMS (1.0 FTE Teacher and 4.0 FTE Paraeducators)	5.0	232,292	-	-	5.0	232,292
3	Early Learners/Learning Together Program @YBES (2.0 FTE Paraeducators)	2.0	77,790	-	-	2.0	77,790
4	Transfer Special Education Passthrough employees to operating budget due to projected grant shortfall	4.0	371,615	-	-	4.0	371,615
<b>Total - Special Education</b>		<b>14.0</b>	<b>\$ 798,381</b>	<b>-</b>	<b>-</b>	<b>14.0</b>	<b>\$ 798,381</b>
<b>Education Services</b>							
5	Elementary and Secondary Teachers	22.0	1,687,684	-	-	22.0	1,687,684
6	Pre-K Expansion Grant Transfer	-	-	20.0	1,408,738	20.0	1,408,738
<b>Total - Education Services</b>		<b>22.0</b>	<b>\$ 1,687,684</b>	<b>20.0</b>	<b>1,408,738</b>	<b>42.0</b>	<b>\$ 3,096,422</b>
<b>Safety</b>							
7	Advanced Fire Protection - Quarterly Sprinkler Testing	-	90,000	-	-	-	90,000
8	Bus Cameras-All scheduled replacements for contractor buses	-	105,600	-	(105,600)	-	-
<b>Total - Safety</b>		<b>-</b>	<b>\$ 195,600</b>	<b>-</b>	<b>(105,600)</b>	<b>-</b>	<b>\$ 90,000</b>

# Mandatory Baseline Reconciliation Details

Transportation							
9	Transportation - Table of rates increase for contracted buses. (Estimated Salary, M&O and Aux Pmt)	-	249,428	-	-	-	249,428
10	Transportation - Estimated replacement of 44 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635)	-	294,859	-	-	-	294,859
11	Transportation - Estimated taxes on replacement of 44 12-year old contracted buses (\$6,300)	-	277,200	-	-	-	277,200
12	Transportation - Magnet Program at Havre de Grace Middle/High (Estimated)	-	180,000	-	-	-	180,000
13	Transportation - Interscholastic Athletics	-	25,000	-	-	-	25,000
14	Transportation - STRIVE Program expansion to CMWHS and PMMS (estimated 2 drivers and two attendants) + Maint. & Fuel	4.0	202,758	-	-	4.0	202,758
<b>Total - Transportation</b>		<b>4.0</b>	<b>\$ 1,229,245</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>\$ 1,229,245</b>

# Mandatory Baseline Reconciliation Details

<b>Insurance and Other Fixed Charges</b>							
15	Liability Insurance	-	100,946	-	-	-	100,946
16	Property Insurance	-	83,238	-	(31,011)	-	52,227
17	Workers' Compensation	-	209,070	-	-	-	209,070
18	Health Insurance	-	3,343,522	-	-	-	3,343,522
19	Dental Insurance	-	162,721	-	-	-	162,721
20	Teacher and Employee Pension	-	150,000	-	(150,000)	-	-
21	OPEB Contribution	-	-	-	250,000	-	250,000
<b>Total Insurance and Other Fixed Charges</b>		-	<b>\$ 4,049,497</b>	-	<b>68,989</b>	-	<b>\$ 4,118,486</b>
<b>Salary and Wage Package</b>							
22	Salary and Wage Package (net of turnover)	-	9,791,354	-	(655,201)	-	9,136,153
<b>Total Salary and Wages</b>		-	<b>\$ 9,791,354</b>	-	<b>(655,201)</b>	-	<b>\$ 9,136,153</b>
<b>Grand Total</b>		<b>40.0</b>	<b>\$ 17,751,761</b>	<b>20.0</b>	<b>\$ 716,926</b>	<b>60.0</b>	<b>\$ 18,468,687</b>

# Position Restoration and Enhancement of Support Reconciliation

FY 21 Position Restoration and Enhancement of Support Reconciliation							
		BOE Original Proposed		Adjustments		BOE Revised Proposed	
Line	Description	FTE	Total	FTE	Total	FTE	Total
<b>Position/Expense Restoration</b>							
1	School Counselor	2.0	155,846	(1.0)	(77,923)	1.0	77,923
2	11M Curriculum Specialists	5.0	456,759	(2.0)	(182,703)	3.0	274,056
3	Instructional Coaches	5.0	456,759	(3.0)	(274,056)	2.0	182,703
4	Move all 10M Curriculum and Teacher Specialists to 11M (excludes Special Education)	-	98,760	-	-	-	98,760
5	Secondary Assistant Principals	4.0	541,198	(1.0)	(135,300)	3.0	405,898
6	Secondary Teachers	6.0	460,279	(3.0)	(230,141)	3.0	230,138
7	Elementary Teachers	30.0	2,301,389	(12.0)	(920,554)	18.0	1,380,835
8	Elementary Assistant Principals	4.0	541,198	-	-	4.0	541,198
9	Office of Technology - Computer Technicians	1.0	69,658	2.0	139,316	3.0	208,974
10	Office of Technology - Computer Programmer	0.0	-	1.0	112,814	1.0	112,814
<b>Total - Position Restoration</b>		<b>57.0</b>	<b>\$ 5,081,846</b>	<b>(19.0)</b>	<b>\$ (1,568,547)</b>	<b>38.0</b>	<b>\$ 3,513,299</b>

# Position Restoration and Enhancement of Support Reconciliation

<b>Program Expansion</b>							
11	English as a Second Language (ESOL) Teachers	3.0	233,768	(1.0)	(77,922)	2.0	155,846
12	Digital/Distance Learning Expenses	-	-	-	1,687,390	-	1,687,390
<b>Total - Program Expansion</b>		<b>3.0</b>	<b>\$ 233,768</b>	<b>(1.0)</b>	<b>\$ 1,609,468</b>	<b>2.0</b>	<b>\$ 1,843,236</b>
<b>Special Education</b>							
13	Cluster Program supplies	-	120,956	-	-	-	120,956
14	Speech Therapists - (1) 11 month, (1.2) ten month	4.2	375,308	(2.0)	(186,987)	2.2	188,321
15	Teacher Specialist - 11 month Child Find	1.0	88,458	-	-	1.0	88,458
16	Special Educators - Secondary	6.0	460,279	(1.0)	(76,715)	5.0	383,564
17	CSP Paraeducators (2.0 each for JOES, PMES & RPES)	9.0	350,052	(3.0)	(116,683)	6.0	233,369
18	STRIVE Teacher Specialist 11 month	1.0	88,458	-	-	1.0	88,458
19	Adaptive Physical Education Teacher	1.0	76,713	-	-	1.0	76,713
<b>Total - Special Education</b>		<b>22.2</b>	<b>\$ 1,560,224</b>	<b>(6.0)</b>	<b>\$ (380,385)</b>	<b>16.2</b>	<b>\$ 1,179,839</b>

# Position Restoration and Enhancement of Support Reconciliation

<b>Family and Community Partnerships</b>							
<b>20</b>	Communications & Family Outreach - to establish a departmental budget for supplies, materials and other expenses (\$41,500) and add an Audiovisual Technician (\$66,653 w/benefits)	1.0	108,153	(1.0)	(74,054)	0.0	34,099
<b>21</b>	Family & Community Partnerships - to establish a departmental budget for supplies, materials and other expenses	-	94,140	-	(60,042)	0.0	34,098
<b>Total - Family and Community Partnerships</b>		1.0	\$ 202,293	(1.0)	\$ (134,096)	0.0	\$ 68,197
<b>Compliance</b>							
<b>22</b>	Staff Auditor - Internal Audit Department	1.0	110,696	-	-	1.0	110,696
<b>Total Compliance</b>		1.0	\$ 110,696	0.0	\$ -	1.0	\$ 110,696
<b>Grand Total</b>		84.2	\$ 7,188,827	(27.0)	\$ (473,560)	57.2	\$ 6,715,267

# Superintendent's Recommendation

The Superintendent recommends the Board of Education approve the following revised proposed budgets for FY2021:

- Unrestricted Fund of \$503,392,615
- Restricted Fund of \$38,990,856
- Food Service Fund \$18,638,517
- Capital Projects Fund of \$34,080,000