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**BALTIMORE COUNTY PUBLIC SCHOOLS**

**Date:** February 26, 2003  
**To:** Board of Education  
**From:** Dr. J. Hairston, Superintendent  
**Subject:** Supplemental Appropriation – Health Insurance  
**Originator:** J. Robert Haines, Deputy Superintendent, Business Services  
**Resource Staff:** Barbara S. Burnopp, Executive Director, Fiscal Services  
Michael J. Goodhues, Director, Office of Budget and Reporting

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**Recommendation**

**That the Board of Education approve a supplemental appropriation using the remaining \$2.9 million in our Fund Balance to offset increase costs for employee health insurance.**

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**BALTIMORE COUNTY PUBLIC SCHOOLS  
BUDGET SUPPLEMENT**

Number: 02-03  
Date: 02/19/03

Fund: General

INCREASE				SOURCES OF REVENUE			
Category	Present Appropriation	Supplement	New Appropriation	Category	Present Appropriation	Supplement	New Appropriation
12-Fixed Charges	146,830,761	2,969,071	149,799,832	Other Revenue	7,825,454	2,969,071	10,794,525
<b>Total Supplement</b>		<u><b>2,969,071</b></u>		<b>Total Supplement</b>		<u><b>2,969,071</b></u>	
<b>Explanation:</b> This is a request for a supplemental appropriation of \$2.9 million from the school system's FY02 fund balance to provide funding for an additional contribution to the health insurance fund.				<b>Signatures Required:</b>  _____ Budget and Reporting <span style="float:right">Date</span>			
				_____ Fiscal Services <span style="float:right">Date</span>			
				_____ Superintendent <span style="float:right">Date</span>			
				_____ Board of Education <span style="float:right">Date</span>			

**BALTIMORE COUNTY PUBLIC SCHOOLS  
FY2003 REVENUE SUPPLEMENT**

**Revenue Sources**

Other Non-Local funds - The FY02 Fund Balance has an adjusted balance of \$2,969,071.

**Category Expenditures**

Fixed Charges - Expenditures for the health insurance fund are greater than budgeted and require an additional contribution of \$2,969,071.