



# Harford County Public Schools

## Transmittal Letter and Budget in Brief for FY 2009 Budget

April 17, 2008

Dear School Community,

The FY 2009 Board's Proposed Budget for Harford County Public Schools addresses the essential components of *No Child Left Behind (federal legislation) NCLB*, the *Bridge to Excellence Act (state legislation) BTE* and continues to address the Strategic Plan and Master Plan. Our successes and challenges can be found in the Master Plan and Board Goals section of the budget. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient, coordinated resources. With the funding received in last two fiscal years, we have made great strides in student successes but still have many challenges ahead. We must meet the Upcoming Targets and Timelines established by Federal and State Law. We are a professional learning community committed to continuous learning and improvement. This will be a challenging school year as a result of very limited new funding from the State actions taken by the Governor and the Maryland General Assembly.

The budget emphasizes providing teacher support and professional development at the school and classroom level, providing salary increases, adding the 11<sup>th</sup> grade at the new Patterson Mill Middle/High School, meeting the complex mandates and needs of the special education student population including non-public placement and the infants and toddlers program, and continuing to expand school intervention programs. Funding is requested for the approved magnet and special programs along with staff additions. All items are consistent with the five Strategic Plan goals defined by the Board of Education of Harford County. On April 8, 2008 the HCPS Board of Education voted to eliminate 56 regular program teaching positions, through attrition, in the Fiscal Year 2009 Budget. After much debate and deliberation, these positions were eliminated in order to reduce the amount of additional funding required to balance the FY 2009 Budget. The elimination of 56 teaching positions reduced the additional funding request to the County Council from \$6,975,219 to \$3,319,636.

### Mission Statement

The Mission of Harford County Public Schools is to foster a quality educational system that challenges students to develop knowledge and skills, and inspires them to become life-long learners and good citizens.

### Vision Statement

Harford County is a community of learners where educating everyone takes everyone. We empower all students to contribute to a diverse, democratic and change-oriented society. Our public schools, parents, public officials, businesses, community organizations and citizens actively commit to educate all students to become caring, respectful and responsible citizens.

During the past year, the Board of Education Members evaluated input from the community and consolidated that input into five timeless strategic goals and sixteen focus areas for the next five year period. The five timeless strategic goals and sixteen focus areas are as follows:

### **Board of Education Strategic Plan Goals and Objectives**

- 1. Every child feels comfortable going to school.**
  - *Maintain safe, secure, comfortable schools that meet student needs*
  - *Expect personal responsibility & respect in positive learning environments*
  - *Explore use of uniforms to promote social equality and focus on learning*
  
- 2. Every child achieves personal and academic growth.**
  - *Find and build on every student's motivation*
  - *Develop and deliver high quality instruction that elevates each student*
  - *Support the emotional, social, and physical growth of every student*
  
- 3. Every child benefits from accountable adults.**
  - *Obtain and optimize use of adequate resources*
  - *Improve operational and instructional efficiency and effectiveness*
  - *Earn credibility with education stakeholders and respect of colleagues*
  - *Define parent involvement; reach out to parents to explain involvement opportunities*
  
- 4. Every child connects with great employees.**
  - *Recruit & retain a high quality, diverse workforce*
  - *Direct utilization of resources responsively to meet individual student needs*
  - *Encourage employee knowledge & creativity to advance learning*
  
- 5. Every child graduates ready to succeed.**
  - *Promote opportunities for skilled trades and advanced career choices*
  - *Use business partnerships to identify & respond to emerging market trends*
  - *Enable students to live in & contribute to a contemporary world*

Since the passage of *NCLB* in January 2002, and the Maryland enactment of the *BTE*, the annual update to our Master Plan has been revised for the fifth year and is expected to receive approval by the Maryland State Department of Education (MSDE). The Plan identifies the design and implementation of programs, services, and instructional strategies that will accelerate learning for all students.

The FY 2009 Unrestricted Fund of \$422,257,291 utilizes the fiscal support from both the State of Maryland and Harford County Government to move forward in meeting the needs of our students. The State of Maryland, in the midst of financial uncertainty, called a Special Session of the General Assembly to rectify a structural deficit. As a result, education aid funding was changed dramatically. With the enrollment decrease of 465 students and legislative changes to the State

Education formulas, the State funding will be capped at a 1% maximum growth until FY 2011 unless further State legislative changes are made.

### **Highlights of the Fiscal Year 2009 Budget**

**The Budget increase for the Unrestricted Fund is 4.3% or \$17.5 million comprised of:**

**Compensation** costs of \$12.1 million for salary, compensation study wage adjustments, a COLA, and step increases for applicable employees.

**Fringe Benefits** cost increases of \$1.964 million for health and dental insurance coverage for 6,704 health insurance enrollees and 6,378 dental insurance coverage enrollees. This includes current and retired employees.

**Cost of Doing Business** - This represents base line requests generally intended to continue existing level of services. This would primarily encompass per pupil allocations for materials and supplies; address price increases for on-going services and supplies, such as utilities and summer programs; and needs associated with mandated services and infrastructure support (Nonpublic Placement, HVAC, building security, software maintenance). Reversal of One Time Purchases for Prior Year Budget expenditures from the are purchases totaling \$1.4 million of a one time nature and do not need to be included in the base budget for FY 2009. The items have been reversed in the "Summary of Fiscal Year 2009 Unrestricted Operating Budget Changes" included in the Expenditure Section of the budget. Total Cost of Doing Business adjustments for transportation and utilities are \$4.8 million. Magnet and Special Programs requested expenditures total \$400,180 of the requested new funding. The requests include two teachers for the Homeland Security Program at Joppatowne High School; a coordinator/teacher for the Natural Resources and Agricultural Science Program at North Harford High School; two teachers for the International Baccalaureate Program at Edgewood High School; and curriculum development for curriculum guides and models for the three magnet programs. Charter School costs have increased by \$66,470 for increased per pupil cost for 75 students. A proposed Pilot Energy Program is included in the budget for \$106,862. Total Cost of Doing Business adjustments for all other costs are \$1.09 million.

**Patterson Mill Middle/High School** – The addition of the eleventh grade for students in August, 2008 requires new staff and other costs totaling \$695,039 or 0.2% of the total increase to the budget. These expenses cover the requested addition of 11.3 new staff members comprised of two special education teachers, one special education paraeducator, eight regular program teachers for the eleventh grade, and a .3 FTE library technician. Additional positions, as needed, will be transferred to Patterson Mill Middle High School as a result of shifting enrollment.

**Special Education Costs** – These costs totaling \$1.7 million or .4% of the total requested budget increase are associated with the staffing required to provide the necessary services to our special needs children. As salaries and fringe benefit costs increase from year to year and grant funding fails to increase at the same rate, special education positions previously paid by grants are transferred to Unrestricted Funds. Reductions in federal and state funding and increasing costs will require the transfer as the grants can no longer absorb these positions. These teaching and support

positions are critically needed to provide services to the ever changing and increasing needs of the special education students. A total of 32.8 FTE positions have been requested. Fourteen of these positions are new positions to HCPS. The remaining 18.8 FTEs represent transfers from the restricted fund to the unrestricted Operating Budget due to limited grant funding. Non-public placement costs continue to rise as tuition and enrollment increase for a requested total of \$149,406. Six additional bus drivers and attendants are required for the six new special needs buses to be delivered in July 2008 with fuel and service costs for these buses estimated to be \$70,000. An expansion of the secondary autism program at Patterson Mill Middle School is requested with one teacher and one paraeducator including fringe benefit costs totaling \$89,636.

In addition, the Special Education Infants and Toddlers program will require two teachers for Fiscal Year 2009 as a result of the inability of grant funding to absorb increasing costs. Due to state and federal funding decreases, an additional \$169,178 is included for this program. The extended school year program and Child Find summer coverage will require an additional \$62,373.

**Intervention List Improvements** - Funding is requested to provide intervention services to schools in need of improvement in meeting the federal requirements of *No Child Left Behind*. Schools that have not met annual yearly progress standards or are in need of improvement for certain subgroups of students are included in this area. Funding is requested to continue and expand after school intervention programs in the amount of \$265,971. Intervention funds are requested for Edgewood Middle as a result of corrective action for not meeting annual measurement objectives under the MSDE education guidelines for student achievement. The total request for this portion of the budget is \$650,332. This request includes additional funds for administrative compensation, 5.0 FTE new teaching positions, one additional Instructional Facilitator, invention and remedial funds including transportation, professional development, Alternative Governance Board, and the Edgewood Learning Community. Intervention requests also include additional funding for a summer middle school program in the amount of \$358,545. We are requesting additional bus attendant hours in the amount of \$31,753 equivalent to one half day for four people for 10 months. The total request for the Intervention Programs for FY 2009 is \$1,306,601 or 0.3% of the new funding request.

Thomas L. Fidler, Jr.  
President of the Board of Education

Jacqueline C. Haas, Ed.D.  
Superintendent of Schools

## Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing “a thorough and efficient system of free public school”. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been seven Superintendents of Schools (including the current Superintendent) since 1902.

Harford County Public Schools is a fiscally dependent school system with an actual enrollment of 39,175 students in FY 2008 and a projected enrollment of 39,135 in FY 2009. HCPS is the 127th largest school system of the 17,512 regular school districts in the country when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,280.3 FTE faculty and staff positions for FY 2009.

Currently Harford County has 54 public schools along with 41 non public schools located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2007) for the County is 244,130 as determined by the County Department of Planning and Zoning. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached at peak in 2002 of 40,264 and has declined slightly to 39,175. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system. In the next several years, the Capital Budget proposes two new replacement high school schools and two new additional elementary school buildings.

Planning and construction funding was approved for the replacement of Bel Air High School and Edgewood High School with construction beginning on Bel Air High School in the spring of 2007. Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. Harford County Public Schools added an Alternative Education Program as the 51<sup>st</sup> school at the Center for Educational Opportunity in September 2004. Restoration Alternative Academy Charter School opened in September 2006 as the 52<sup>nd</sup> school in the public school system. The combined Patterson Mill Middle/High School has become the 53<sup>rd</sup> and 54th schools in the district.

The next table reflects revenues for all funds for the Proposed FY 2009 Budget.

<b>Harford County Public Schools FY2009 PROPOSED - REVENUE</b>							
Sources of Revenue	Actual FY 2005	Actual FY 2006	Actual FY 2007	Budget FY 2008	Proposed FY 2009	Change Budget FY2008 to FY2009	% Change from Budget FY 2008
HARFORD COUNTY GOVT.	\$154,047,408	\$175,414,800	\$189,414,800	\$199,614,800	\$214,570,380	\$14,955,580	7.5%
STATE OF MARYLAND	\$139,758,698	\$159,765,218	\$179,652,220	\$200,556,716	\$203,409,364	\$2,852,648	1.4%
FEDERAL GOVERNMENT	\$371,033	\$410,759	\$442,908	\$286,000	\$350,000	\$64,000	22.4%
OTHER SOURCES	\$2,356,821	\$2,651,855	\$3,476,763	\$2,441,251	\$2,780,147	\$338,896	13.9%
TOTAL REVENUE BEFORE TRANSFERS	\$296,533,960	\$338,242,632	\$372,986,691	\$402,898,767	\$421,109,891	\$18,211,124	4.5%
APPROPRIATED FUND BALANCE	\$248,697	\$2,120,942	\$1,981,418	\$1,840,030	\$1,147,400	(\$692,630)	-37.6%
UNRESTRICTED FUNDS	\$296,782,657	\$340,363,574	\$374,968,109	\$404,738,797	\$422,257,291	\$17,518,494	4.3%
RESTRICTED FUNDS	\$21,605,636	\$23,534,721	\$25,418,136	\$24,361,722	\$22,748,296	(\$1,613,426)	-6.6%
TOTAL CURRENT EXPENSE FUND	\$318,388,293	\$363,898,295	\$400,386,245	\$429,100,519	\$445,005,587	\$15,905,068	3.7%
FOOD SERVICE	\$12,251,667	\$13,000,302	\$13,659,013	\$13,881,026	\$13,927,999	\$46,973	0.3%
PENSION*	\$16,172,006	\$16,388,211	\$17,752,000	\$23,870,733	\$26,420,000	\$2,549,267	10.7%
DEBT SERVICE	\$6,282,051	\$6,911,078	\$7,891,079	\$17,886,488	\$16,798,316	(\$1,088,172)	-6.1%
CAPITAL	\$41,073,071	\$56,319,994	\$47,942,836	\$87,725,980	\$132,230,567	\$44,504,587	50.7%
GRAND TOTAL - ALL FUNDS	\$394,167,088	\$456,517,880	\$487,631,173	\$572,464,746	\$634,382,469	\$61,917,723	10.8%

\*Represents the Maryland State contribution. Local contribution is included in the Unrestricted, Restricted and Food Service Funds.

The next table details the expenditures for all funds:

## Harford County Public Schools Expenditures - All Funds

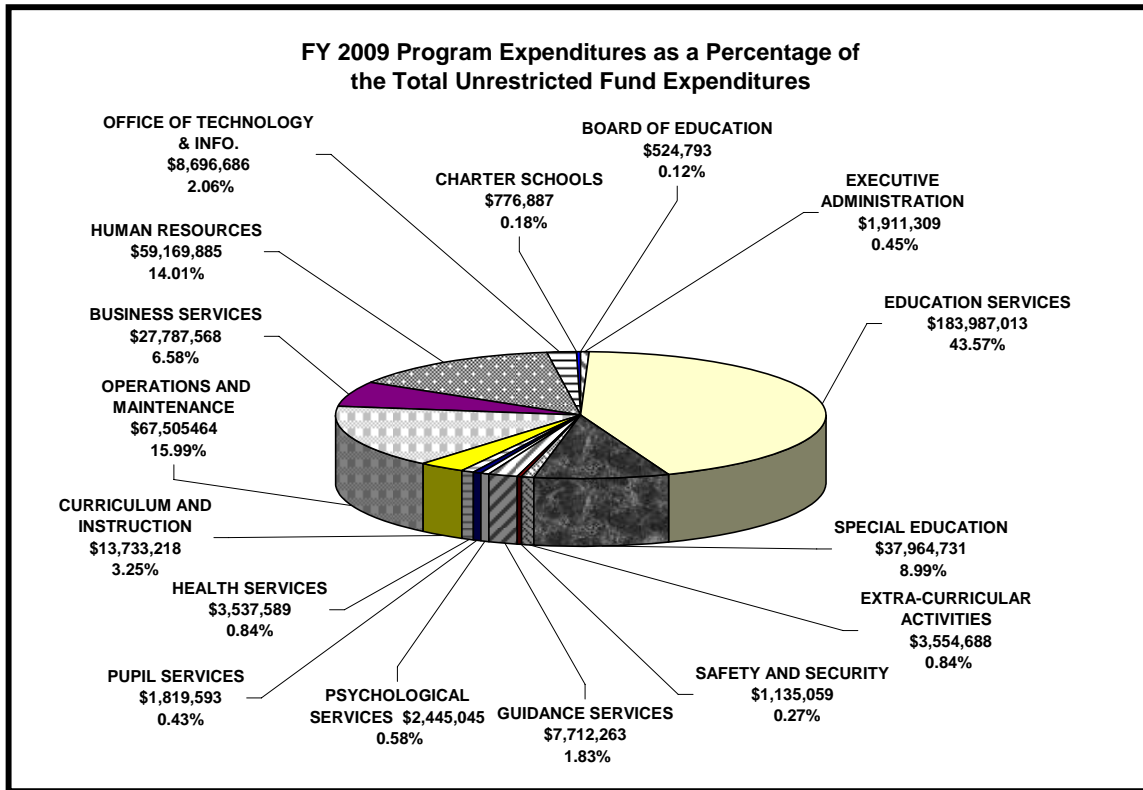
Program Budget	FY07 Actual	FY08 Budget	FY09 Base	FY09 Change	FY09 Budget
<b>BOARD OF EDUCATION</b>	<b>428,498</b>	<b>476,408</b>	<b>476,408</b>	<b>48,385</b>	<b>524,793</b>
Board of Education Services	157,857	151,334	151,334	28,996	180,330
Legal Services	177,147	204,792	204,792	16,581	221,373
Internal Audit Services	93,494	120,282	120,282	2,808	123,090
<b>EXECUTIVE ADMINISTRATION</b>	<b>1,581,082</b>	<b>1,810,972</b>	<b>1,810,972</b>	<b>100,337</b>	<b>1,911,309</b>
Executive Administration Office	1,085,418	1,276,851	1,276,851	81,969	1,358,820
Public Information and Communications	495,664	534,121	534,121	18,368	552,489
<b>EDUCATION SERVICES</b>	<b>170,279,083</b>	<b>179,550,240</b>	<b>178,985,627</b>	<b>5,001,386</b>	<b>183,987,013</b>
Office of Education Services	3,726,155	3,895,683	3,873,269	104,932	3,978,201
<i>REGULAR PROGRAM:</i>	<i>150,009,778</i>	<i>157,105,498</i>	<i>156,543,029</i>	<i>3,425,273</i>	<i>159,968,302</i>
Office of the Principal	17,594,657	19,070,275	18,948,426	798,281	19,746,707
Textbooks & Supplies - Regular Program	6,963,074	6,181,694	6,021,651	550,720	6,572,371
Instructional - Regular	125,452,047	131,853,529	131,572,952	2,076,272	133,649,224
<i>CAREER &amp; TECHNOLOGY:</i>	<i>7,626,123</i>	<i>8,108,831</i>	<i>8,029,201</i>	<i>380,276</i>	<i>8,409,477</i>
Office of the Principal - C & T	418,263	443,667	427,167	16,568	443,735
Textbooks & Supplies - C & T	374,060	474,123	474,123	0	474,123
Instructional - C & T	6,833,800	7,191,041	7,127,911	363,708	7,491,619
<i>SPECIAL PROGRAMS:</i>	<i>8,917,027</i>	<i>10,440,228</i>	<i>10,540,128</i>	<i>1,090,905</i>	<i>11,631,033</i>
Science & Math Academy	573,282	716,940	816,840	35,519	852,359
Other Magnet Programs	95,764	142,328	142,328	160,389	302,717
Summer School	381,208	393,566	393,566	331,854	725,420
Gifted and Talented	1,480,124	1,666,507	1,666,507	61,412	1,727,919
Textbooks & Supplies - Special Program	254,097	272,671	272,671	0	272,671
Instructional - Special	6,132,552	7,248,216	7,248,216	501,731	7,749,947
<b>SPECIAL EDUCATION</b>	<b>31,414,943</b>	<b>35,716,567</b>	<b>35,666,731</b>	<b>2,298,000</b>	<b>37,964,731</b>
Special Education Administrative Services	611,573	804,089	804,089	25,238	829,327
Special Education Curriculum & Staff Dev.	52,258	133,911	133,911	0	133,911
Special Education - John Archer School	2,310,489	2,341,662	2,341,662	166,139	2,507,801
Special Education - Home School	15,876,887	17,807,302	17,757,466	1,031,975	18,789,441
Special Education - Cluster Services	2,377,340	2,743,078	2,743,078	206,234	2,949,312
Special Education - Related Services	5,742,030	7,286,525	7,286,525	719,008	8,005,533
Special Education - Non-Public School	4,444,366	4,600,000	4,600,000	149,406	4,749,406
<b>EXTRA-CURRICULAR ACTIVITIES</b>	<b>3,244,805</b>	<b>3,503,988</b>	<b>3,505,788</b>	<b>48,900</b>	<b>3,554,688</b>
Student Activities	974,560	820,587	813,587	0	813,587
Interscholastics Athletics	2,270,245	2,683,401	2,692,201	48,900	2,741,101
<b>SAFETY AND SECURITY</b>	<b>1,342,019</b>	<b>1,032,289</b>	<b>1,032,289</b>	<b>102,770</b>	<b>1,135,059</b>
<b>GUIDANCE SERVICES</b>	<b>6,784,693</b>	<b>7,403,049</b>	<b>7,403,049</b>	<b>309,214</b>	<b>7,712,263</b>

Expenditures for all funds Table is continued on next page.

## Harford County Public Schools Expenditures - All Funds

Program Budget	FY07 Actual	FY08 Budget	FY09 Base	FY09 Change	FY09 Budget
<b>PSYCHOLOGICAL SERVICES</b>	2,088,156	2,323,677	2,323,677	121,368	2,445,045
<b>PUPIL SERVICES</b>	1,596,893	1,752,233	1,752,233	62,860	1,815,093
<b>HEALTH SERVICES</b>	3,018,759	3,375,229	3,375,229	162,360	3,537,589
<b>CURRICULUM AND INSTRUCTION</b>	12,432,095	13,482,165	13,447,794	285,424	13,733,218
Curriculum Dev. and Implementation	3,129,374	3,483,882	3,455,008	252,977	3,707,985
Staff Development	632,255	1,027,352	1,112,007	16,056	1,128,063
Office of Accountability	895,984	1,160,714	1,087,714	98,311	1,186,025
Office of Equity and Diversity	394,408	443,831	437,831	8,516	446,347
School Library Media Program	7,380,074	7,366,386	7,355,234	(90,436)	7,264,798
<b>OPERATIONS AND MAINTENANCE</b>	54,512,776	60,865,411	60,877,251	6,628,213	67,505,464
Transportation	22,461,864	25,946,486	25,941,486	3,657,523	29,599,009
Facilities Management	18,320,124	20,235,431	20,241,771	805,615	21,047,386
Utility Resource Management	12,568,291	13,617,517	13,617,517	2,035,327	15,652,844
Planning and Construction	1,162,497	1,065,977	1,076,477	129,748	1,206,225
<b>BUSINESS SERVICES</b>	24,056,835	27,093,351	27,054,131	733,437	27,787,568
Fiscal Services	23,139,887	26,091,364	26,052,144	690,294	26,742,438
Purchasing	916,948	1,001,987	1,001,987	43,143	1,045,130
<b>HUMAN RESOURCES</b>	50,682,007	57,192,560	57,139,043	2,030,842	59,169,885
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	7,082,427	9,160,658	9,178,158	(481,472)	8,696,686
<b>CHARTER SCHOOLS</b>	182,434	0	710,417	66,470	776,887
<b>TOTAL UNRESTRICTED FUND</b>	<b>\$ 370,727,505</b>	<b>\$ 404,738,797</b>	<b>\$ 404,738,797</b>	<b>\$ 17,518,494</b>	<b>\$ 422,257,291</b>
<b>RESTRICTED PROGRAMS</b>	25,418,136	24,361,722	24,361,722	(1,613,426)	22,748,296
<b>TOTAL CURRENT EXPENSE FUND</b>	<b>\$ 396,145,641</b>	<b>\$ 429,100,519</b>	<b>\$ 429,100,519</b>	<b>\$ 15,905,068</b>	<b>\$ 445,005,587</b>
<b>FOOD SERVICE</b>	13,547,123	13,881,026	13,881,026	46,973	13,927,999
<b>PENSION*</b>	17,752,000	23,870,733	23,870,733	2,549,267	26,420,000
<b>DEBT SERVICE**</b>	7,891,079	17,886,488	17,886,488	(1,088,172)	16,798,316
<b>CAPITAL</b>	48,069,687	87,725,980	87,725,980	44,504,587	132,230,567
<b>GRAND TOTAL - ALL FUNDS</b>	<b>\$ 483,405,530</b>	<b>\$ 572,464,746</b>	<b>\$ 572,464,746</b>	<b>\$ 61,917,723</b>	<b>\$ 634,382,469</b>

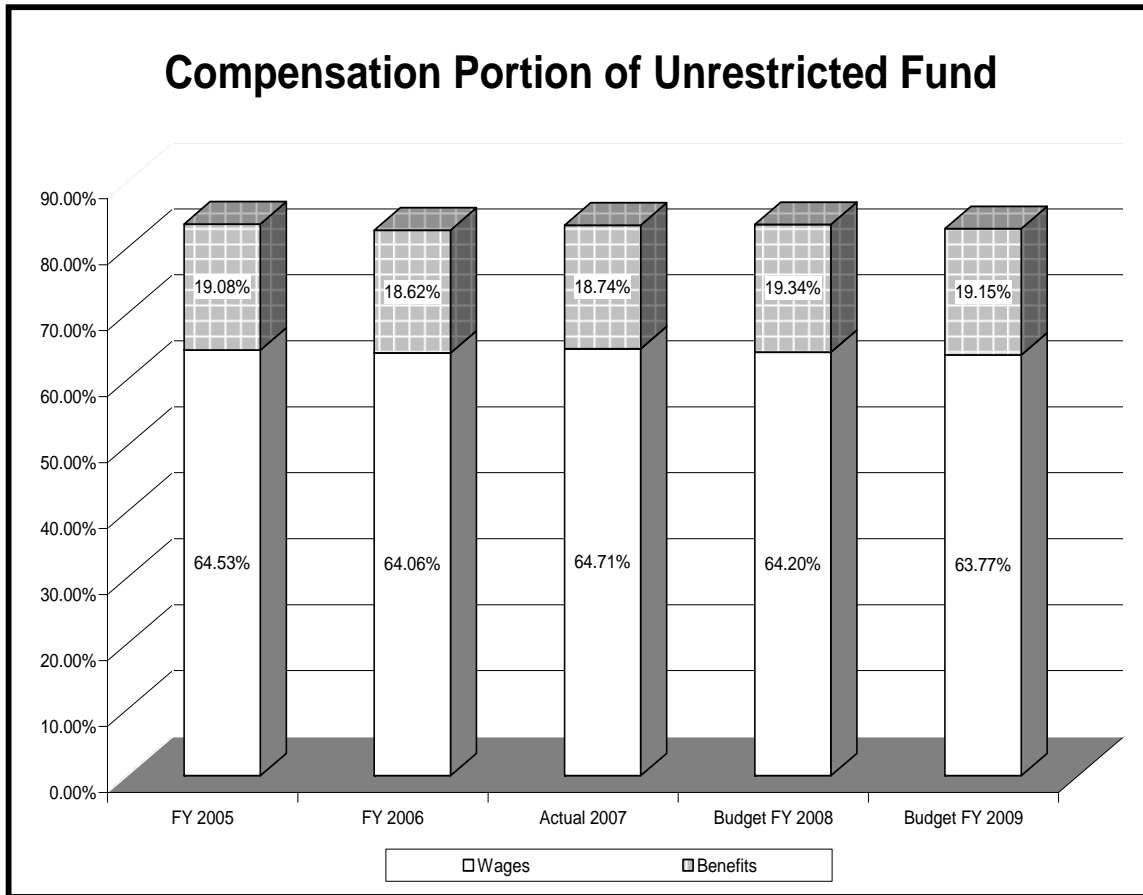
The following chart reflects FY 2009 Program Expenditures as a Percentage of Total Unrestricted Fund Expenditures.



### Schools are Labor Intensive

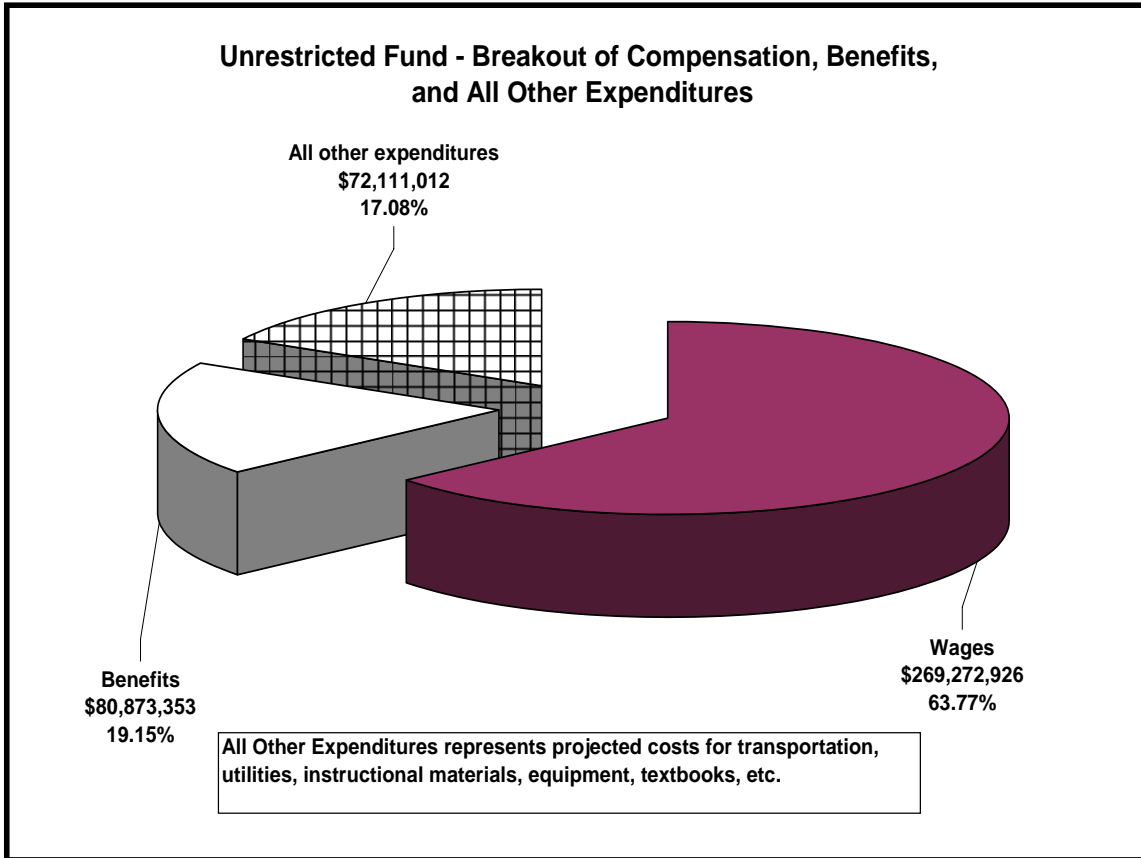
Compensation related expenditures represent \$350,146,279 or 82.92 % of the total FY 2009 Budget (Chart 2), a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$26,420,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$376,566,279 or 83.93%.

The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period.



*Note for Chart 2:* Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the FY 2009 Budget, wages represent 63.77% of the total Unrestricted Fund expenditures and fringe benefits represent 19.15%.

The following chart depicts the FY 2009 Proposed Budget portion of compensation and benefits versus other expenditures.



The following table identifies all new position for school based and all other support areas:

Harford County Public Schools Position Changes FY2009		Base Budget	Wage	Cost of Doing Business	Magnet / Special Programs	Pilot Energy Program	Patterson Mill	Special Education	Intervention	Charter	
Position	FTE										
<b>Teachers:</b>											
Psychologist	0.2							0.2			
Teacher	(44.0)			(56.0)	5.0		8.0		5.0	(6.0)	
Teacher - Special Education Home School	2.5						2.0	1.5		(1.0)	
Teacher - Special Education John Archer	1.0							1.0			
Teacher - Special Education Related Services	5.6							5.6			
Teacher - Special Education Autism Program	1.0							1.0			
Teacher - Special Education Infant & Toddlers	0.5							0.5			
Teacher - Special Education Cluster Services	0.5							0.5			
<b>Sub-Total Teachers</b>	<b>-32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>(56.0)</b>	<b>5.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.3</b>	<b>5.0</b>	<b>(7.0)</b>	
12 Month Coordinator RAACS	(1.0)									(1.0)	
12 Month Clerical	(1.0)									(1.0)	
Inclusion Helper Special Education	9.0							9.0			
Instructional Facilitator	1.0								1.0		
Library/Media Technician	0.3						0.3				
Paraeducator	(1.0)									(1.0)	
Special Education Paraeducator	1.5						1.0	0.5			
Special Education Paraeducator - Autism	1.0							1.0			
<b>Sub-Total Other Instructional Support Positions</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.3</b>	<b>10.5</b>	<b>1.0</b>	<b>(3.0)</b>	
<b>Total Instructional &amp; Instructional Support Positions</b>	<b>(22.9)</b>	<b>0.0</b>	<b>0.0</b>	<b>(56.0)</b>	<b>5.0</b>	<b>0.0</b>	<b>11.3</b>	<b>20.8</b>	<b>6.0</b>	<b>(10.0)</b>	
Custodian	(0.2)									(0.2)	
Computer Technician	(2.0)			(2.0)							
Energy Program Coordinator	1.0					1.0					
Network Administrator	1.0			1.0							
Special Education Bus Attendant	6.0							6.0			
Special Education Bus Driver	6.0							6.0			
<b>Total Other Positions</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>(1.0)</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>(0.2)</b>	
<b>TOTAL UNRESTRICTED</b>	<b>(11.1)</b>	<b>-</b>	<b>-</b>	<b>(57.0)</b>	<b>5.0</b>	<b>1.0</b>	<b>11.3</b>	<b>32.8</b>	<b>6.0</b>	<b>(10.2)</b>	
										<b>(51.0)</b>	
<b>Restricted Programs</b>	<b>(19.80)</b>										
<b>TOTAL CURRENT EXPENSE FUND</b>	<b>(30.9)</b>										
<b>Food Service Fund</b>	<b>5.00</b>										
<b>HCPS - TOTAL CHANGE</b>	<b>(25.9)</b>										
										<b>Grant positions to Unrestricted Budget</b>	<b>18.8</b>
										<b>Grant position not filled</b>	<b>1.0</b>
										<b>Net Change in Restricted Program Positions</b>	<b>19.8</b>

The following table represents the approved Capital Improvement Program for FY 2009:

HARFORD COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2009							
	HCPS PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Aberdeen HS Addition (State Reimbursement)	C10	\$2,218,055	\$0	\$0	\$2,218,055	\$0	\$2,218,055
ADA Improvements and Survey	S7	\$0	\$0	\$100,000	\$50,000	\$0	\$50,000
Athletic Fields Repair/Renovations	S16	\$0	\$0	\$45,000	\$45,000	\$0	\$45,000
Backflow Prevention	S24	\$0	\$0	\$100,000	\$0	\$0	\$0
Bel Air Elementary School Site Improvement	S4	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Bel Air High School Replacement	C3	\$17,424,000	\$900,000	\$32,663,210	\$32,663,210	\$0	\$33,563,210
Bleacher Replacement	S27	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
Building Envelope Improvements	S8	\$0	\$0	\$200,000	\$0	\$0	\$0
Center for Educational Opportunity Renovation	R1	\$0	\$0	\$7,150,000	\$0	\$0	\$0
Deerfield ES Replacement <b>NOTE 1</b>	C5	\$12,901,000	\$6,064,756	\$16,140,173	\$15,385,772	\$0	\$21,450,528
Edgewood High School Replacement	C6	\$14,755,000	\$0	\$38,963,926	\$38,963,926	\$0	\$38,963,926
Environmental Compliance	S6	\$0	\$0	\$100,000	\$0	\$0	\$0
Equipment & Furniture Replacement	S11	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications - Fallston High	S3	\$0	\$0	\$200,000	\$100,000	\$0	\$100,000
Floor Covering Replacement	S9	\$0	\$0	\$200,000	\$0	\$0	\$0
Harford Tech. HS Field Improvements	S15	\$0	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000
Homestead/Wakefield ES Modernization	M3	\$0	\$0	\$0	\$0	\$0	\$0
HVAC Replacement - North Harford MS	S5	\$0	\$0	\$409,000	\$0	\$409,000	\$409,000
Jarrettsville ES - HVAC	S1	\$179,000	\$179,000	\$121,000	\$121,250	\$0	\$300,250
John Archer School at Bel Air Middle School	C9	\$0	\$0	\$0	\$0	\$0	\$0
Joppatowne ES Modernization/Addition	C2/M1	\$6,534,184	\$6,534,184	\$3,000,125	\$2,995,309	\$0	\$9,529,493
Joppatowne High School Addition	C11	\$0	\$0	\$560,000	\$0	\$0	\$0
Locker Replacement - Havre de Grace MS	S26	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Major HVAC Repairs	S25	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Music Refresh Program	S19	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Paving - New Parking Areas	S23	\$0	\$0	\$100,000	\$0	\$0	\$0
Paving - Overlay and Maintenance	S22	\$0	\$0	\$100,000	\$100,000	\$0	\$100,000
Playground Equipment	S28	\$0	\$0	\$250,000	\$100,000	\$1,200,000	\$1,300,000
Relocatable Classrooms	C1	\$0	\$0	\$376,000	\$188,000	\$0	\$188,000
Replacement Buses	S17	\$0	\$0	\$630,000	\$630,000	\$0	\$630,000
Replacement Vehicles	S18	\$0	\$0	\$965,000	\$500,000	\$465,000	\$965,000
Roof Replacement: Fallston High School	S2	\$938,818	\$927,000	\$537,000	\$525,182	\$0	\$1,452,182
Schuck's Road ES New School	C7	\$0	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
Security Cameras	S20	\$0	\$0	\$200,000	\$200,000	\$0	\$200,000
Storm Water Management	S21	\$0	\$0	\$50,000	\$0	\$0	\$0
Technology Education Lab Refresh	S13	\$0	\$0	\$1,100,000	\$0	\$0	\$0
Technology Infrastructure	S10	\$0	\$0	\$6,368,420	\$3,000,000	\$1,500,000	\$4,500,000
Textbook Refresh	S14	\$0	\$0	\$1,010,000	\$500,000	\$510,000	\$1,010,000
Vale Road ES - New School	C4	\$5,319,000	\$0	\$10,035,923	\$9,705,923	\$0	\$9,705,923
Vocational/Technical Equipment Refresh	S12	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
WP/OPR ES Modernization	M2	\$0	\$0	\$0	\$0	\$0	\$0
Youth's Benefit ES Modernization	C8	\$3,840,000	\$0	\$1,250,000	\$0	\$0	\$0
<b>Total</b>		<b>\$64,109,057</b>	<b>\$14,604,940</b>	<b>\$128,024,777</b>	<b>\$112,341,627</b>	<b>\$5,284,000</b>	<b>\$132,230,567</b>

*For additional information a condensed version of the Board of Education's FY 2009 Budget is posted on the Web Site for Harford County Public Schools at [www.hcps.org](http://www.hcps.org)*