Harford County Public Schools
Fiscal Year 2014 Budget
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For additional information a summary version of the Board of Education's FY 2010 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org

1. Budget Introduction

Board of Education

Francis F. "Rick" Grambo, III, President
Elected Member, Councilmanic District D

Nancy Reynolds, Vice President
Appointed Member-at-Large

Arthur Fong Kaff, Esquire
Appointed Member-at-Large

James D. Thornton
Appointed Member-at-Large

Cassandra R. Beverley, Esquire
Elected Member, Councilmanic District B

Alysson L. Krchnavy
Appointed Member-at-Large

Joseph A. Hau
Appointed Member-at-Large

Thomas F. Fitzpatrick
Appointed Member-at-Large

Robert L. Frisch
Elected Member, Councilmanic District A

Panashe I. Mutombo
Student Representative

Administration

Robert M. Tomback, Ph.D.
Superintendent

Joseph P. Licata
Chief of Administration

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

James M. Jewell
Assistant Superintendent for Business Services

Patti Jo Beard
Executive Director of Facilities Management

M. Angela Morton
Executive Director of Elementary School Performance

Barbara P. Canavan
Executive Director of Middle School Performance

Joseph A. Schmitz
Executive Director of High School Performance

Jonathan D. Brown, Ed.D.
Director of Community Engagement, Equity & Cultural Proficiency

Patrick P. Spicer, Esquire
General Counsel

William A. Lawrence
Associate Superintendent of Curriculum, Instruction and Assessment

Jean A. Mantegna
Assistant Superintendent for Human Resources

Edward B. Fields, III
Director of Budget

Stephen C. Lentowski
Director of Student Services

H. Andrew Moore, II
Director of Information and Technology

Charles L. Taibi
Director of Transportation

John G. Staab
Director of Finance

Ann-Marie Spakowski
Director of Special Education

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.



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Harford County Public Schools, Maryland** for its annual budget for the fiscal year beginning **July 1, 2012**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for the period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2014

January 28, 2013

Dear School Community,

The Fiscal Year 2014 Board of Education Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Throughout the school year, each one of the more than 5,372 employees of the Harford County Public Schools (HCPS) takes on the challenge of working towards our common goal of connecting with our students and preparing them for success. HCPS is the second largest employer in Harford County. We work to accomplish our goals as effectively and efficiently as possible. We are all committed to inspiring each of our 37,868 students to become life-long learners and responsible citizens.

Educators in Harford County have the unique responsibility of impacting the future of thousands of students every year. After all, school-age children spend almost as much time in school or in school-related activities as they do at home. Our faculty and staff are involved in every aspect of the child's academic life, from writing curriculum, serving as advisors for extracurricular activities, mentoring at-risk youth, to providing additional tutoring, and many, many more. Everyone in HCPS shares the same ideals regarding working together to provide the best education possible to all of our students in Harford County.

In addition, HCPS employees and students worked diligently to meet rigorous federal and state education requirements, resulting in many successes over the past year. The information in this annual budget document will show you some examples of our successes, as well as our challenges. We are committed to ensuring every child is given the best educational opportunities possible in Harford County. It is important to provide each individual student with the knowledge and means to succeed in a diverse society and I encourage you to join us as we impact the lives of our students in Harford County Public Schools.

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. From fiscal year 2010 to 2013, Harford County Public Schools operating costs increased by $48.6 million and revenue decreased by $6.0 million. The resulting budget shortfall of $54.6 million was resolved through position reductions, salary savings from employee turnover, cost reductions and the use of $6.7 million of fund balance. It is important to note that HCPS employees did not receive a wage increase during three of the four years in this period.

The proposed increase in salary/wages in the fiscal 2014 budget reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. It is our intent with this budget proposal to avoid falling further behind neighboring counties. By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. As such, in order to bargain in good faith, no outcomes regarding this increase have been defined at this time. The Board will collaborate with the bargaining units to reach such an agreement. Employees and community members are directed to visit the Board's Collective Bargaining webpage on the school system website (www.hcps.org) for updates and information as we move through the negotiation process.

The fiscal year 2014 operating budget includes increases of $6.3 million for wages, $6.6 million for employee benefits and a $2.1 million increase in cost of doing business for a total increase of $15.0 million. Combined with a projected decrease in revenue of nearly $6.1 million, our funding request for fiscal year 2014 from Harford County Government is an increase of $21.2 million over the prior fiscal year. The $21.2 million request includes a $1.5 million increase of teacher pension expense to be transferred from the State of Maryland to the local funding authority for fiscal year 2014. State legislation requires local governments to fund the increase in teacher pensions.

The fiscal 2014 approved Unrestricted Operating, Restricted and Capital budgets are $442.8 million, $26.6 million and $62.1 million, respectively.

Continuing to meet the goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. Harford County Public Schools is prepared to meet the challenges that currently exist and provide the high quality education that our students, parents and community have come to expect.

Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2014

Vision

Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

Mission

The Mission of Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21st century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress though measurable indicators.

Board of Education Strategic Plan Goals

1. **To prepare every student for success in postsecondary education and a career.**
2. **To encourage and monitor engagement between the school system and the community to support student achievement.**
3. **To hire and support skilled staff who are committed to increasing student achievement.**
4. **To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**

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 tenth year and has received approval of 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.

Francis F. "Rick" Grambo III.,
President of the Board of Education

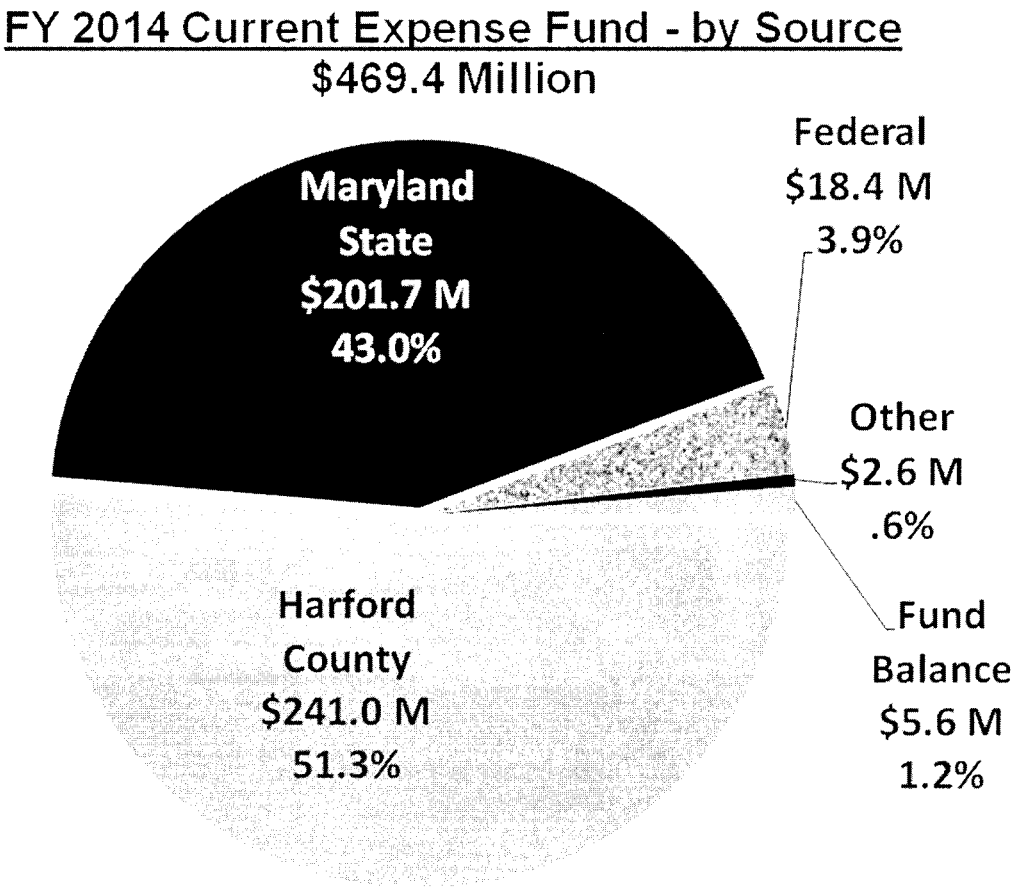
Robert M. Tomback, Ph.D.,
Superintendent of Schools

Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2014

Revenue - Current Expense Funds							
Sources	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Change
Unrestricted Fund	$ 416,290,452	$ 435,605,566	$ 435,643,868	$ 427,768,507	$ 442,794,760	$ 15,026,253	3.5%
Restricted Fund	$ 41,571,808	$ 28,787,162	$ 26,206,659	$ 27,601,333	$ 26,585,762	$ (1,015,571)	-3.7%
Current Expense Fund	**$ 457,862,260**	**$ 464,392,728**	**$ 461,850,527**	**$ 455,369,840**	**$ 469,380,522**	**$ 14,010,682**	**3.1%**

Where the money comes from...



Maryland State Aid – Includes Unrestricted funds and Restricted funds (grants).

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, ISEA, and categorical grants. (Federal stimulus funding included as a source).

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

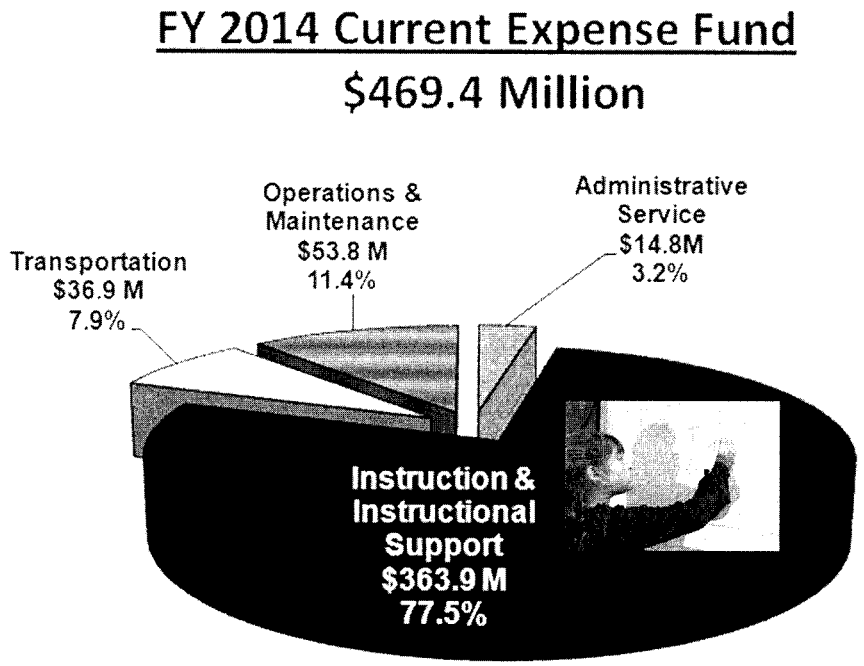
Fund Balance – includes funds set aside from prior fiscal years to support ongoing operations and one time expenditures.

Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2014

Expenditures - Current Expense Fund							
	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Chg
Unrestricted Fund	408,767,830	427,412,634	435,643,868	427,768,507	442,794,760	15,026,253	3.5%
Restricted Fund	41,571,808	28,787,162	26,206,659	27,601,333	26,585,762	(1,015,571)	-3.7%
Total Current Expense Fund	$ 450,339,638	$ 456,199,796	$ 461,850,527	$ 455,369,840	$ 469,380,522	$ 14,010,682	3.1%

Where the money goes...



All expenditure accounts include a share of fringe benefit costs based on FTE count which includes 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.

Highlights of the Fiscal Year 2014 Unrestricted Budget

Wage - $6.3 million

The proposed salary/wage increase of $6,277,736 million reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. It is our intent with this budget proposal to avoid falling further behind. By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. For the 2011 – 2012 school year, the beginning salary for Harford County teachers ranked 21st of Maryland's 24 Local Education Authorities (LEAs)[1].

State Teacher Pension Shift - $1.5 million

For fiscal year 2014, HCPS will be required to absorb an additional $1.5 million of teacher pension costs previously funded by the State of Maryland. In accordance with Maryland law passed in 2012, Harford County Government is required to fully fund this pension increase.

Fringe Benefits – $5.3 million

Health care and dental costs for fiscal year 2014 are projected to increase by $5.3 million due to a 5% rate increase and projected changes in utilization and enrollment.

Cost of Doing Business - $2.1 million

Increases classified as cost of doing business are limited to costs necessary to maintain existing level of services and other contractual, mandated or previously authorized programs or projects. Cost of doing business increases included in the proposed budget for fiscal year 2014 have been summarized below:

- Instructional Programs & Special Education - $496,820;
- Insurance - $710,077;
- Transportation - $514,550; and,
- Operations and Administration - $405,537.

Other Funds

Food Services Fund – $15,690,406; a self-supporting fund.

Pension Fund – $30,575,369; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension System.

Debt Service Fund - $29,474,023; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - $62,122,269; represents the capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

[1] MSDE 2012 Fact Book

Understanding the Budget

Welcome to Harford County Public Schools' Program-based Budget

The program-based budget presents a different view of how funds are allocated. This format is part of the continuing effort to produce a more useful budget tool for decision-making and conveying information about Harford County Public Schools. As an alternative to the categorical method of reporting budgets that is required by Maryland State Department of Education (MSDE), the program-based budget shows the allocation of funds and personnel across broad programmatic areas, such as:

- Board of Education Services
- Executive Administration
- Education Services
- Extra-curricular Activities
- Special Education
- Safety and Security
- Student Services
- Curriculum and Instruction
- Operations and Maintenance
- Business Services
- Human Resources
- Information and Technology Systems

This view of the budget allows readers to determine how available funding is matched to services provided. Policy decisions can be made by program area. Additionally, given the abilities of the budget database, the Budget Office continues to maintain the ability to produce the budget document by category to comply with state reporting requirements.

The program-based budget presents the Operating Budget over a three-year perspective of resource allocation by programmatic area. In addition, supporting details for each program are provided for more information on how funds and personnel are distributed within each program. The narrative that accompanies each program provides an overview of service delivery.

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you like our work, tell others; if not, tell us.

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past eight years. We believe this current budget continues to conform to the program requirements and will submit this budget to determine eligibility for another award. We are one of less than 100 school districts nationwide that have received the award.

James M. Jewell, *James.Jewell@hcps.org*
Assistant Superintendent of Business Services

Edward B. Fields III
Budget Director

Jeannine M. Ravenscraft
Senior Budget Analyst

Mary L. Edmunds
Position Control Analyst

Michele D. Sledge
Capital Budget Analyst

Understanding the Budget

Fiscal 2014 Budget Submission Framework

The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

- **Base Budget Adjustments** – The Budget Department in conjunction with Budget Managers, the Superintendent, and the Leadership Team, realign current funding based on four years of actual historical data and changing program requirements to better meet the goals and objectives of the entire Harford County Public School system. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled "FY 2014 Base Budget".

  Salary Adjustments - The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. From fiscal year 2010 to 2013, Harford County Public Schools operating costs increased by $48.6 million and revenue decreased by $6.0 million. The resulting budget shortfall of $54.6 million was resolved through position reductions, salary savings from employee turnover, cost reductions and the use of $6.7 million of fund balance. It is important to note that HCPS employees did not receive a wage increase during this three of the four years in this period. The proposed budget for fiscal year 2014 contains a proposed salary increase for all employees.

- **Benefit Adjustments** - The budget includes a pension cost increase of $1.5 million in fiscal 2014 related to the teaching positions in HCPS. This increase was legislatively mandated by the State of Maryland and effective in FY 2014 and will be funded by Harford County. The costs of dental and medical insurance in fiscal 2014 has been projected to increase by 5% or $.2 million and $5.1 million respectively.

- **Cost of Doing Business** – Cost of doing business increases unrelated to salary and benefits in the Unrestricted Operating Budget totaling $2.1 million are also included. These expenditures, which include inflationary and non-discretionary costs, include expenditures for state/federal mandates, instructional / special education, insurance, transportation and operations.

Budget Planning and Adoption Process

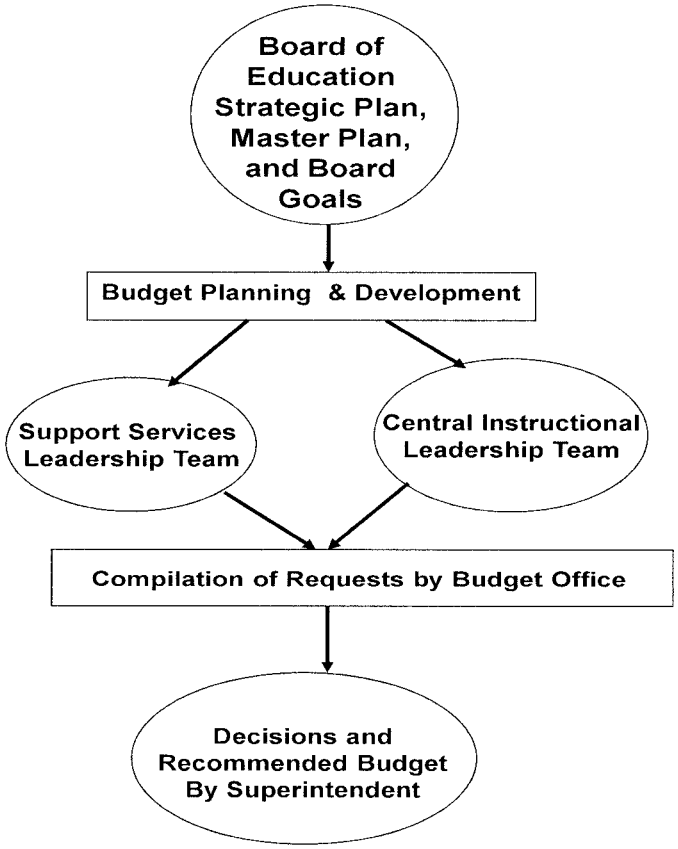
Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority[1]. State funding is primarily established during the annual legislative session of the Maryland General Assembly during January through April each year. State funds are administered through the Maryland State Department of Education.

The Board of Education has developed and approved a Strategic Plan with four timeless goals and benchmarks for improvement. The Board has also approved the Master Plan (a State and Federal Government requirement) with four goals. These two documents determine the budget planning and development process for programs the Superintendent incorporates in the recommended budget. Input is received from the individual school administrators by the Central Instructional Leadership Team and from operating support areas to the Support Services Leadership Team. In addition, the Board and Superintendent receive citizen input. New requested dollars in the budget are reflected by Board Goal in concert with the Strategic Plan and Master Plan. The budget planning and development process is identified in the following flow charts.

[1] "Title 5 - Financing", *Education Article of the Annotated Code of Maryland* as amended.

Understanding the Budget

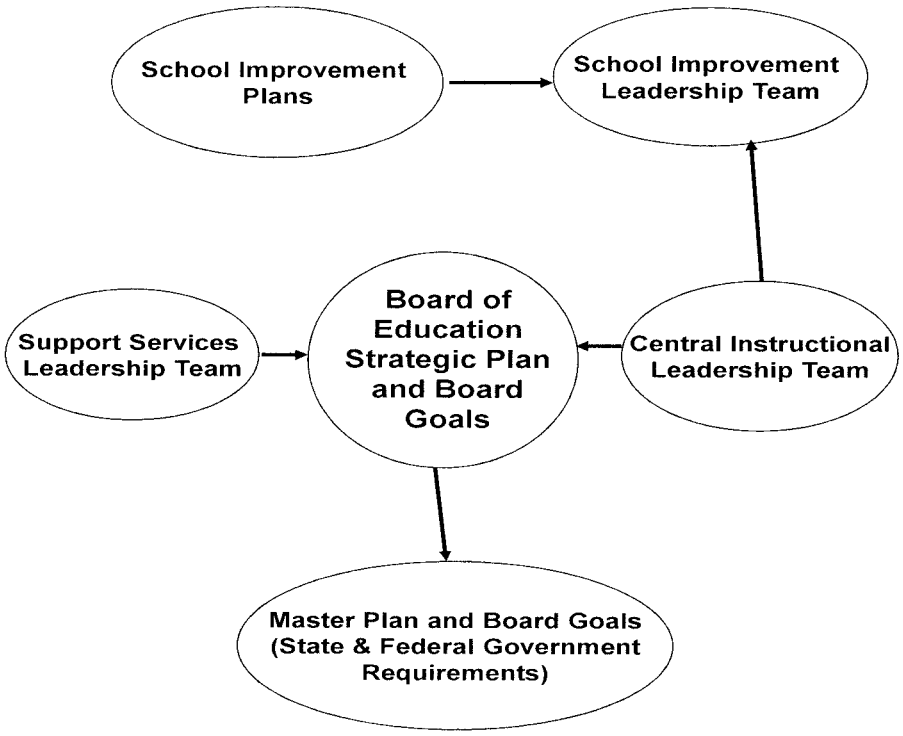
The following chart reflects the interconnectivity of the budget planning and development process.



The Master Plan is a State and Federal Requirement under Bridge to excellence and No Child Left Behind Laws.

Understanding the Budget

The following chart reflects the interconnectivity of the Strategic Plan, the Master Plan, the Central Instructional Leadership Team, and the Support Services Leadership Team in the budget planning and development process.



The Superintendent submits the Recommended Budget to the Board of Education during a school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by the end of January. The County Executive has until April 15th to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 15st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

Understanding the Budget

The Board of Education submits the revised proposed budget to the County Council in late-April and the County Council has until June 15th to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15th. At that point the County government funding is fixed for the School System. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The Board approved budget then goes back to the County for final approval certification, required by State law, which often occurs in July. This completes the budget development and approval process.

Budget Calendar

Each year, a budget calendar is prepared and presented to the senior staff and budget managers as a suggested schedule to follow in order to produce the final budget document. The calendar is driven by the Board review, County Government review, County Council review, and state and local funding and reporting requirements.

Fiscal Year 2014 Budget Calendar	
October 29, 2012	Budget Office distributes budget packages to budget managers.
November 14, 2012	Budget managers submit base budget and cost of doing business adjustments.
November 14, 2012	Budget managers submit program narratives and performance measures.
November 2012	Superintendent reviews budget submissions, goals and issues.
December 17, 2012	Superintendent releases FY 2014 Recommended Budget.
January 2, 2013	Board of Education conducts budget work session and accepts public comment.
January 14, 2013	Board of Education conducts budget work session and accepts public comment.
January 16, 2013	Board of Education conducts budget work session and accepts public comment.
January 28, 2013	Board of Education adopts FY 2014 BOE Recommended Budget.
February 7, 2013	Board presents budget to Harford County Executive.
April 15, 2013	County Executive releases proposed funding levels for FY 2014.
April 2013	Board presents budget to Harford County Council.
June 2013	Harford County Council approves final funding for FY 2014.
June 2013	Board of Education conducts final budget work session and approves HCPS Budget for FY 2014.
July 2013	HCPS receives final certification of the FY 2014 Budget from the County Executive and County Council.

The Budget Office provides on-going support to the County Administration during their review of the Budget. The Budget Office will continue on-going account analysis to look for additional realignments.

School System Planning

The budget planning and formulation process is just one of many division wide, short and long range planning processes. At the center of all of the Harford County Public Schools planning activities is the Board of Education's Strategic Plan and the Master Plan as required by the State of Maryland. The student achievement goals, along with the other documents, provide framework for the school system's operation and for the Board's future work. The annual budget reflects the school system's varied plans by allocating resources to carry out the goals defined through the division wide planning processes. In addition to the School Board Strategic Plan and the Master Plan which sets the priorities and direction of the entire budget process, the major planning activities are as follows: Approved Annual Budget, Capital Improvement Plan, School Leadership Instructional Plan, School Improvement Plans, Facilities Master Plan, and Technology Plan.

Understanding the Budget

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic Plan and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent with final approval by the Board of Education. Expenditure increases that are considered cost of doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, Purchasing will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

An energy management system through the use of computerized sensors and controls, monitors heat and coolness in buildings and adjusts temperatures accordingly for efficient use of energy resources. A Facilities Management Plan is adopted reflecting needed repairs, maintenance, and upgrades to buildings and grounds for maintenance and capital construction projections. The Capital Improvement Plan is reviewed annually with projections into the next decade for additional new capacity, modernizations, renovations, and equipment replacements.

The budget planning process considers all of this information with an eye to the future in developing the proposed budget as to the sustainability of proposed changes and additions.

Summary of Accounting Policies

The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford County. The accounting policies of The Board of Education of Harford County conform to generally accepted accounting principles (GAAP) for governmental units. The following is a summary of the significant policies employed by the Board:

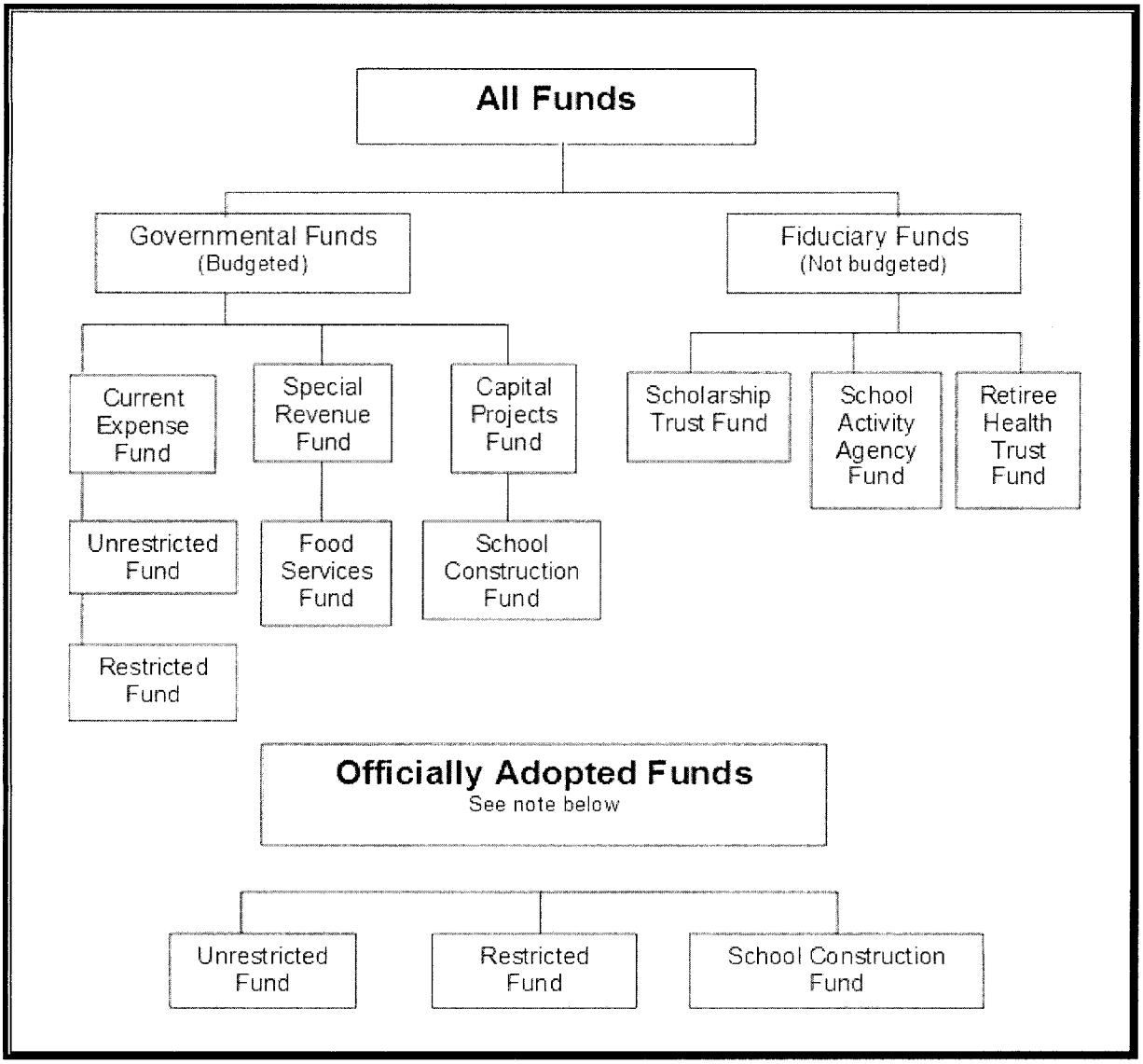
Government Wide and Fund Financial Statements

The statement of net assets and the statement of activities report information on all of the non-fiduciary activities of the Board of Education of Harford County as a whole. For the most part, the effect of interfund activity has been removed from those statements. The activities of the General Fund (Current Expense Fund), Special Revenue Fund (Food Service Fund) and Capital Projects Fund (School Construction Fund) have been presented as governmental activities in the government-wide financial statements.

The statement of activities demonstrates the degree to which the direct expenses of a given function are offset by program revenues. Direct expenses are those that are specifically associated with a service, program or department and are therefore clearly identifiable to a particular function. Program revenues include charges paid by the recipient of the goods or services offered by the program and grants and contributions that are restricted to meeting the operational requirements of a particular program. Local appropriations, state and federal aid and other items which are not classified as program revenues are presented as general revenues of the Board.

Separate financial statements are provided for governmental funds and fiduciary funds, even though the latter are excluded from the government wide financial statements. All individual governmental funds are considered to be major funds and are reported as separate columns in the fund financial statements. The Board has no proprietary funds.

Understanding the Budget



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Debt Service Fund. The Restricted Fund Budget is for informational purposes as the actual budget during the fiscal year is based on approved grant agreements from State and Federal sources and may span multiple fiscal years. The Debt Service Fund is not one of our Funds for Financial Statement Purposes. The Debt Service Fund consists of the long term payments made by the County Government for the financing of school construction capital projects. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Understanding the Budget

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Local appropriations and state and federal aid are recognized as revenues in the year for which they were approved by the provider. Grants and similar items are recognized as revenues as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Board considers revenues to be available if they are collected within sixty days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, expenditures related to certain compensated absences are recognized when the obligations are expected to be liquidated with expendable available resources.

Local appropriations and state and federal aid associated with the current fiscal period are considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Entitlements and shared revenues are recorded at the time of receipt or earlier if accrual criteria have been met. Expenditure-driven grants are recognized as revenues when the qualifying expenditures have been incurred and all other grant requirements have been met.

Agency funds are custodial in nature and do not measure results of operations or have a measurement focus. Agency funds do, however, use the accrual basis of accounting.

The School System reports the following funds in the fund financial statements:

Governmental Funds

Current Expense Fund (General Fund) - The general fund is the general operating fund of the Board. It is used to account for all financial resources except those required to be accounted for in another fund. Special state and federal programs are included in the restricted portion of this fund.

Special Revenue Fund (Food Service Fund) - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

Fiduciary Funds

Agency Fund (School Funds) - Agency funds are used to account for assets held by the Board in a trustee capacity. School activity fund accounts are the direct responsibility of the principals of their respective schools. The Scholarship Trust Funds account for monies that have been donated for the scholarships until awarded. The Retiree Health Plan Trust Fund accounts for funding of the other postemployment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

Understanding the Budget

Basis of Budgeting

The Board adheres to the following procedures in establishing the budgetary data reflected in the financial statements:

Budgets are normally prepared on a basis consistent with GAAP except for the inclusion of portions of the prior year's fund balance as revenues, the inclusion of encumbrances as expenditures and the exclusion of retirement payments made on the Board's behalf by the State of Maryland as revenues and expenditures.

Revenues and expenditures will be budgeted and recorded in accordance with mandated requirements of the Maryland State Department of Education (MSDE). The structure of the accounts is based on the MSDE Financial Reporting Manual for Maryland Schools. The school system prepares a program based budget document for decision-making and conveying information about Harford County Public Schools.

Budgets are adopted for the Unrestricted Fund, the Restricted Fund, and the School Construction Fund. The Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund. The Unrestricted Fund is the main operating fund (General Fund) of the school system where expenditures will be supported by ongoing revenues. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts. The Restricted Fund is comprised of federal, state, and private grants and the funded expenditures for specific purposes as identified with each funding source.

The Food Service Fund (a Special Revenue Fund) Budget is not adopted as part of the operating budget. Expenditures are limited to the projected receipts or value of food products from federal, state, and other sources of revenues. This is a self supporting fund that covers the entire cost of food service to students and staff including equipment replacement.

Individual Capital Projects are approved as part of the School Construction Fund (Capital Projects Fund) Budget. These projects are also approved by the County Government and the State. School construction is budgeted on a project basis with funds primarily provided by Harford County and the State of Maryland. State funds are approved by the State's Interagency Committee. Budgetary compliance is measured using the budgetary basis of accounting, the purpose of which is to demonstrate compliance with the legal requirements of Harford County, the State of Maryland, and special federal and state programs.

The budget may be amended during the fiscal year through supplemental appropriations provided by the county, state, or other source of funds. Additionally, a supplemental increase in revenues or expenditures would require the Board of Education, the County Executive, and the County Council to approve a change in appropriations.

In addition, budgets are not adopted for the Debt Service Fund and the Pension Fund. The State of Maryland requires the Debt Service Fund to be included as part of the Annual Budget Certification Statement for school systems in Maryland. The Debt Service Fund consists of long term payments made by the County Government for the financing of school construction projects.

The Pension Fund is used to account for the State Payments made on behalf of the school system employees who are members of the Teachers Retirement and Pension System.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Unrestricted Fund, Restricted Fund, Food Service Fund, and Capital Projects Fund.

Understanding the Budget

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one-time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Chief Financial Officer or their designee may invest reserve funds in a manner which will assure the safety of the investment and which is consistent with sound financial management practices. The School System adheres to Harford County Government's legislatively adopted Investment Policy.

The accounting policies of the Board of Education of Harford County conform to accounting principles generally accepted in the United States of America. Accordingly, the Board adheres to all applicable Governmental Accounting Standards Board (GASB) pronouncements as well as following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions, and Accounting Research Bulletins.

Balanced Budget

According to the State of Maryland Annotated Code, local governments and school systems must operate under an annual balanced budget. An adopted budget, by the Board of Education and Harford County Government is balanced when the sum of estimated net revenues and appropriated fund balances is equal to total expenditure appropriations.

Revenue Policies

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures without Board approval and only in extraordinary circumstances.

Expenditure Policies

Expenditures will also be monitored throughout the fiscal year. Currently, monthly financial statements are issued to various budget managers in the school system including reports to individual school principals. The capability exists for budget managers or principals to review their expenditures on-line each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Assistant Superintendent of Business Services and/or Superintendent of Schools.

Salary expenditures, fringe benefits, and utility costs, which represent approximately 90% of the total expenditure budget, will be reviewed frequently by the Budget Office staff to ensure expenditures are in line with budgetary projections. In the event that transfers or supplemental appropriations are required, a recommendation will be forwarded from the Business Services Office to the Superintendent of Schools.

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers

must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result. Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

Financial reports by State Category are provided monthly to schools and departments for monitoring purposes. In addition, schools and departments have access to current information online every day for monitoring purposes. Budget Manager Reports are provided monthly to budget managers for monitoring purposes. Quarterly financial reports are provided to the Board of Education and County government to recognize status of revenues and expenditures, and changes in revenue and expenditure appropriations that have occurred since the Budget was adopted.

Investment Policy

Statutes authorize the Board to invest in obligations of the United States Government, federal government agency obligations, secured time deposits in Maryland banks, bankers' acceptances, the Maryland Local Government Investment Pool, money market mutual funds, commercial paper and repurchase agreements secured by direct government or agency obligations.

The Board is a participant in the Maryland Local Government Investment Pool (MLGIP) which is under the administration of the State Treasurer. The MLGIP was established in 1982 under Article 95 Section 22G of the Annotated Code of Maryland and is rated AAAm by Standard and Poors, their highest rating for money market funds. Unit value is computed using the amortization cost method. In addition, the net asset value of the pool, marked-to-market, is calculated and maintained on a weekly basis to ensure a $1.00 per unit constant value.

Debt Policy

Harford County Public Schools does not have the authority to issue long term debt. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. Lease purchase financing transactions related to building and or land purchases require the approval of the Board of Education and the County Government.

Fund Balance

Fund balance is the accumulation of annual surpluses or deficits in a fund. The fund balance is the residual, the difference between the funding level and the expenditures. A simplified representation would be: **Fund Balance=Assets–Liabilities.**

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than $500,000 to deal with unbudgeted events that may arise in managing a $600 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an operating budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

Understanding the Budget

Current Expense Fund Undesignated Fund Balance

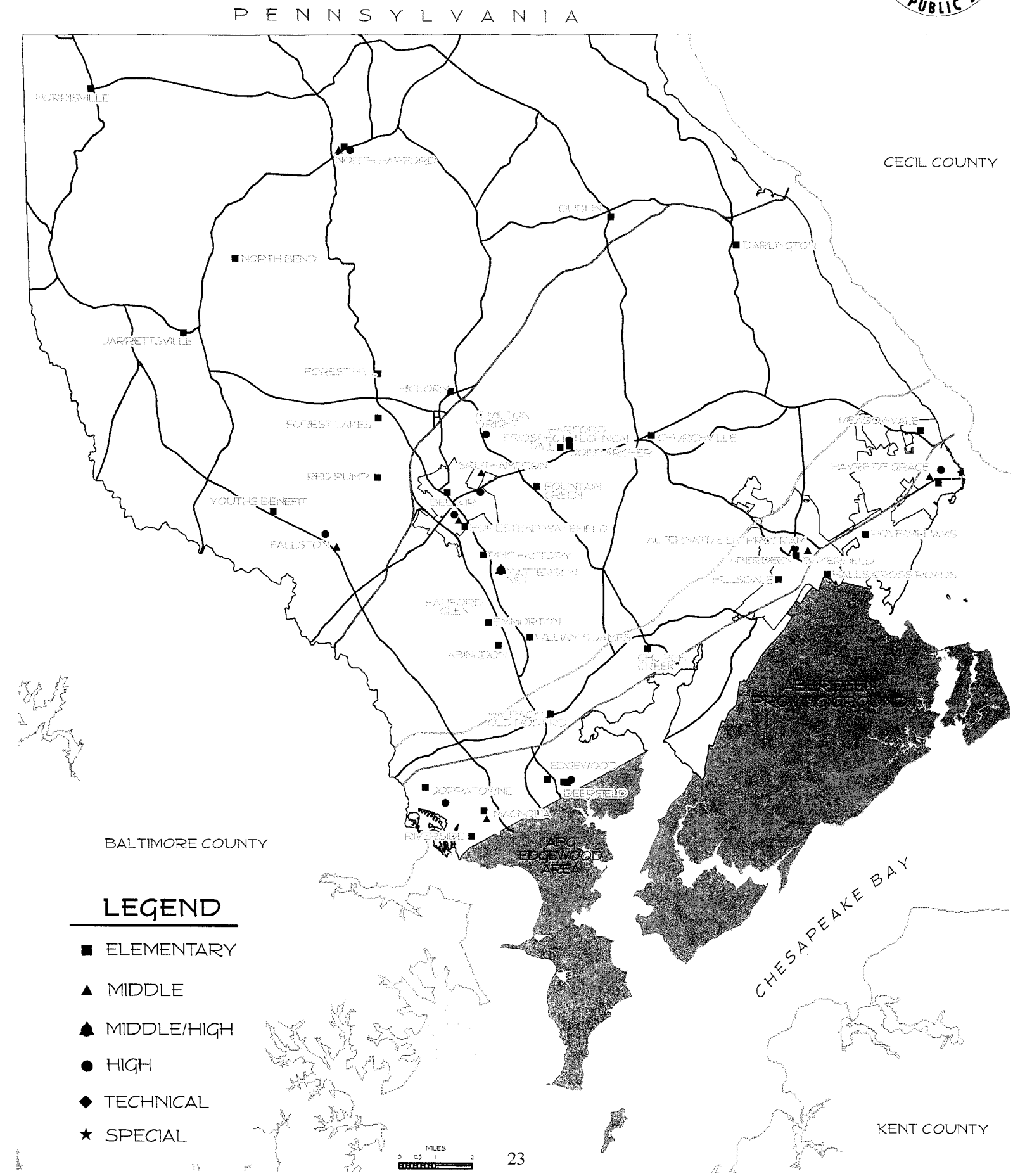
Policy Statement

The Current Expense Fund budgetary basis undesignated fund balance target is to range between one-tenth percent (0.1%) and one-quarter percent (0.25%) of the ensuing year's expenditures but not less than $500,000. Amounts in excess of the targeted one-quarter percent (0.25%) of the ensuing year's expenditures are to be used for one-time expenditures in the ensuing year (e.g. transfer to capital projects accounts, equipment purchases, and new program start-up costs).

Adopted May 22, 2001 by the Board of Education for Harford County

Due to the current economic conditions, we have included in the budget the use of fund balance (onetime funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2014. The Board of Education has approved this change in their policy based on the economic challenges we currently face.

HARFORD COUNTY PUBLIC SCHOOLS

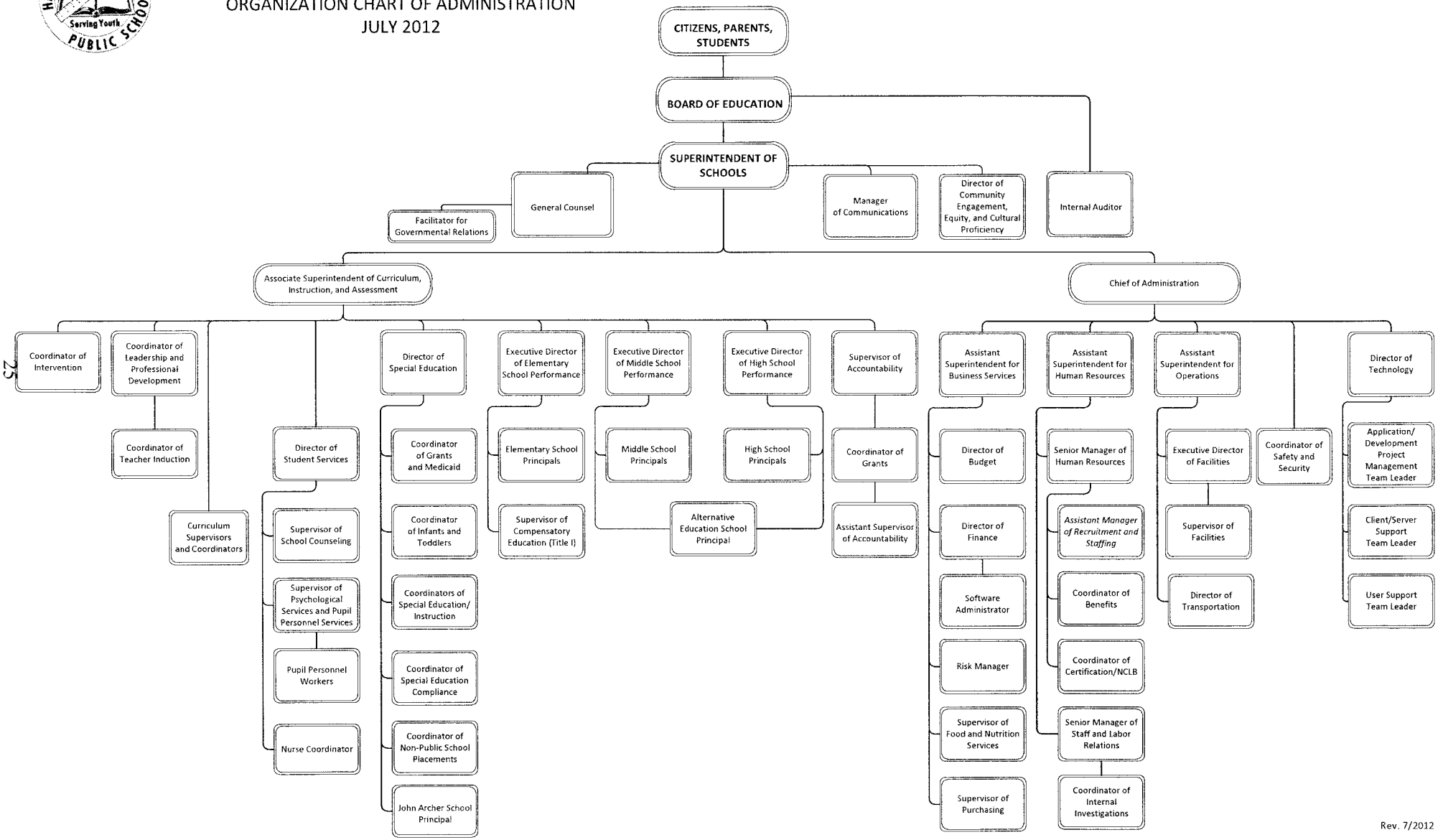


LEGEND

- ■ ELEMENTARY
- ▲ MIDDLE
- ▲ MIDDLE/HIGH
- ● HIGH
- ◆ TECHNICAL
- ★ SPECIAL

HARFORD COUNTY PUBLIC SCHOOLS

ORGANIZATION CHART OF ADMINISTRATION
JULY 2012



Rev. 7/2012

2. Executive Summary

Executive Summary

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"[1]. 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 nine Superintendents of Schools since 1902.

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of fifty-four schools, thirty-three elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is a 245 acre Harford Glen Outdoor Education Center[2].

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 37,868 students in fiscal 2013. When ranked by student enrollment, HCPS ranked 147th largest school system of the 13,629 regular school districts the county when ranked by enrollment[3]. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8th of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,372 FTE faculty and staff positions for fiscal 2014.

Harford County has 54 public schools and 47 non public schools[4] located within the County. Citizens in the County have a choice of public or private schools. Approximately 38,000 students attend public schools. The number of students attending private schools is unknown. The April 1, 2010 Census reported 244,826 as the population for Harford County. The 2010 population of Harford County was 244,826[5] and is projected to increase to 252,477 by 2014[6]. 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 a peak in 2002 of 40,264 and has declined to 37,868 in 2013.

Harford County Age Distribution 1990 -2010

	Population			Percent Change		
Age	1990	2000	2010	1990	2000	2010
Under 5	14,761	15,776	14,982	45.4%	6.9%	-5.0%
5 - 19	39,535	50,045	51,694	11.5%	26.6%	3.3%
20 - 44	77,554	78,899	76,162	20.9%	1.7%	-3.5%
45 - 64	35,248	51,710	71,424	31.7%	46.7%	38.1%
65 and Older	15,034	22,160	30,564	60.4%	47.4%	37.9%

[1] "Our Harford Heritage" by C. Milton Wright, copyright 1967.
[2] Harford County Government, 2012 Budget Document.
[3] U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), "Public Elementary/ Secondary School Universe Survey," 2009-10, Table 92, .
[4] Maryland State Department of Education Fact Book, 2010 - 2011.
[5] 2010 U.S. Census, http://census.maryland.gov.
[6] www.harfordbusiness.org

Executive Summary

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11th largest in the State of Maryland. As of June 30, 2010, Harford County reported a population of 244,826[7]. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County increased 12.1 percent, which has triggered significant construction activity and growth in the tax base[8]. Construction activity has slowed in the past several years.

Local Economy[9]

There continues to be a tremendous amount of uncertainty regarding the national economy in the immediate and long-term. The federal government has been a positive influence on Maryland and Harford County during the most recent recession. The Base Realignment and Closure (BRAC) process ended in September 2011. Harford County experienced a 2.8 percent increase in employment from June 2010 to June 2011 and wages jumped 8.8 percent from the second quarter of 2010 to the second quarter of 2011. The percent increase in average weekly wages was 5.8 percent greater than the US average for the same period. Harford County's economic outlook into fiscal year 2013 appears stable due to sound fiscal management policies and a history of financial conservatism.

The revenue outlook for fiscal year 2012 remained challenging while preparing the fiscal year 2013 budget. Cuts in State funding to the County, and increased mandates from the State and Federal governments to local jurisdictions played a major influence in the budget revenue estimates. The revenue outlook for fiscal year 2013 is guarded. The County has major concerns about the global economy, the housing market and an unclear picture of both Federal and State finances and their impact on local subdivisions. For a fourth consecutive year, the fiscal year 2013 budget had no pay raises or COLAs for County employees. The County property tax rate did not increase over the fiscal year 2012 rates and for the second time in the County's history fell below the Constant Yield.

The County's largest revenue source remains real property taxes in spite of recent declines in the real estate market. The fiscal year 2012 taxable assessable base resulted in a decrease over the fiscal year 2011 assessable base of 4.6 percent. The assessable base growth rate is expected to decline to a negative 1.3 percent in fiscal year 2013. The reduction in property tax revenue as a result of the declining assessable base will be offset in large part by the reduction in the Homestead Tax Credit. General Fund property tax revenues net of credits are estimated to decrease by 0.5 percent from fiscal year 2012 to fiscal year 2013.

Income tax revenue, the second largest revenue source in the County, which is directly affected by population growth, employment levels and personal income, showed steady growth through fiscal year 2008. Starting in fiscal year 2009 income tax revenues declined. That trend reversed itself in fiscal year 2011 and 2012 with an 8.0 percent increase and 7.6 percent increase of income tax revenue over the prior year using the modified accrual basis of accounting. Modified accrual basis of accounting requires recorded revenue to be received within sixty days of year end. Income tax is budgeted at $175 million for fiscal year 2013, a 3 percent increase from 2012 actual income tax revenue.

The County must also contend with reductions in revenues tied to the State and affected by Maryland's budget shortfalls. The most significant revenue reductions have been Highway User tax revenue. There has been a 94 percent reduction in Highway User revenue from fiscal year 2009 through fiscal year 2012 with no sign of a recovery to 2009 revenue levels going forward. A Special Session of the Maryland General Assembly in May, 2012 passed legislation shifting 50% of the teacher's pension costs to the local subdivisions for Fiscal Year 2013. The transfer of pension costs will be phased in over a four year period, with Harford County assuming 100 percent of the liability in fiscal year 2016. Harford County's share of teacher's pension liability for fiscal year 2013 is $5,529,741.

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[7] 2010 U.S. Census, http://census.maryland.gov

[8] Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

[9] Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2012, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

Executive Summary

Long-term financial planning[10]

In spite of the current economic difficulties Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. The County's fiscal strength has been attested to by two of three bond rating agencies with triple "A" ratings for its general obligation (GO) bonds. Moody's Investor Services contacted Harford County in August 2011 to inform the County that the triple "A" rating was assigned a negative outlook following the announcement on August 2nd that the U.S. government's Aaa rating was being assigned a negative outlook. Shortly thereafter, Moody's reaffirmed Harford County's triple "A" rating but continued the assignment of a negative outlook.

Completion of the Department of Defense Base Realignment and Closure (BRAC) 2005 implementation process was officially recognized on September 15, 2011. It brought 1.3 billion dollars in construction and 3 million square feet of laboratory, office and testing space to Aberdeen Proving Ground. APG is now recognized as an Army mega-base for research, development, testing and evaluation and ranks as the third largest workforce center in the State of Maryland. The positive influence of BRAC on Harford's economy may be mitigated in the future.

The fiscal year 2013 budget once again faces fiscal challenges requiring the balancing of financial needs with the available uncertain or shrinking financial resources. Education continues to be a major concern of the County and its residents. The State mandated contribution to teacher pensions will be phased in over a four year period, with the County being responsible for 100 percent of the cost in Fiscal Year 2016. The fiscal year 2013 Maintenance of Effort level decreased as a result of lower enrollment. The required Maintenance of Effort level for FY 13 is $213,339,616. Harford County provided an additional $952,011 in funding to Harford County Public Schools over the required Maintenance of Effort.

In spite of the fiscal challenges the fiscal year 2012 operating budget continues its policy of maintaining a reserve of 5.0 percent of the total General and Highway Fund operating budget to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0 percent reserve, can be appropriated into the next fiscal year as one time funding for that fiscal year. In fiscal year 2013 appropriated fund balance in the general fund is $18.4 million.

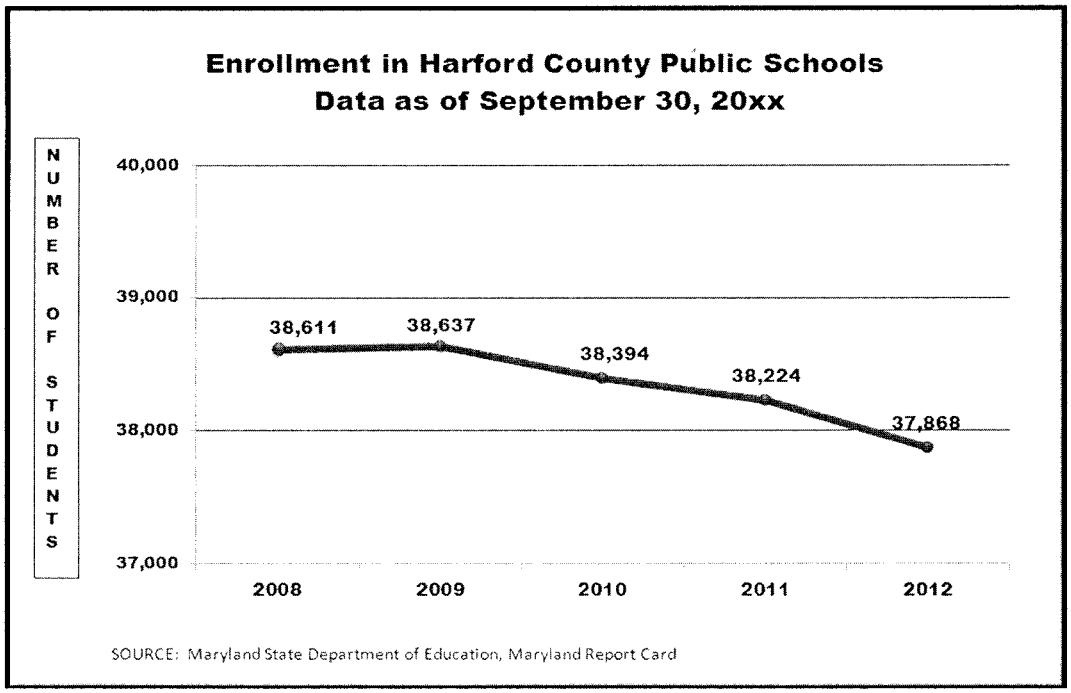
The County continues to invest 100.0 percent of cash held temporarily idle during the year using an equity-in-pooled-cash system, except for bond funds, Firemen's Pension, Agricultural Preservation, Sheriff's Pension, and the Other Post-Employment Benefits (OPEB) trust fund, which are invested separately. For fiscal year 2012 the weighted average yield on investments was 0.23 percent. The total amount of interest earned by the County on investments was $714,613.

[10] Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2012, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

Executive Summary

Demographics of School Enrollment

On September 30, 2008, student enrollment at HCPS was 38,611. As of September 30, 2012, student enrollment totaled 37,868, a decrease of 743 students or 1.92 percent since September 30, 2008. The chart below details the enrollment trends since September 30, 2008.



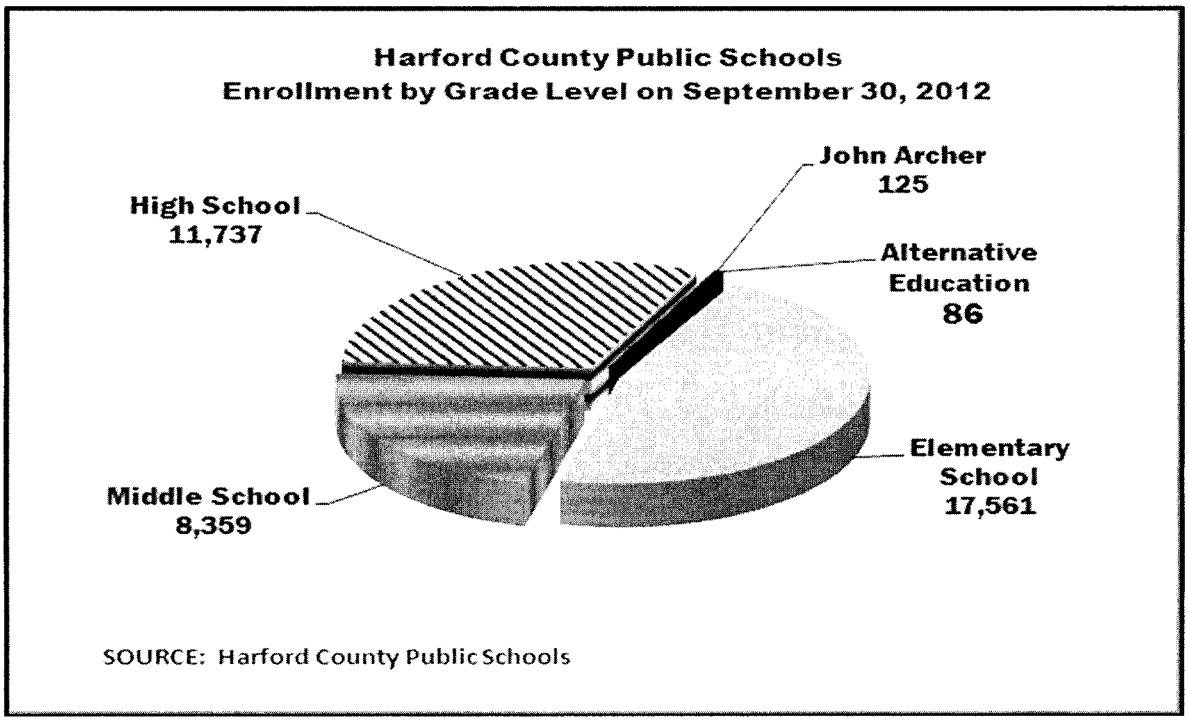
Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by grade level/program.

Student Body Distribution by Grade Level/Program as of September 30, 20xx

	2008	2009	2010	2011	2012
Elementary	17,574	17,607	17,525	17,521	17,561
Middle School	8,892	8,823	8,631	8,607	8,359
High School	11,800	11,984	11,983	11,855	11,737
John Archer	159	147	143	128	125
Alternative Education	107	76	112	113	86
Charter School	79	0	0	0	0
Totals	**38,611**	**38,637**	**38,394**	**38,224**	**37,868**

Executive Summary



The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two part question for determining the code and allows for certain students to identify themselves as more than one racial/ethnic group. The following information reflects the most update data reported by the Maryland State Department of Education.

Student Body by Racial Composition by Percentage as of September 30, 20xx

	2007	2008	2009	2010	2011
American Indian/Alaskan Native	0.58%	0.56%	0.55%	0.40%	0.36%
Asian	2.92%	3.09%	3.29%	3.04%	3.22%
African American	19.90%	20.17%	20.46%	18.09%	17.66%
Hispanic or Latino	3.40%	3.72%	3.88%	5.23%	5.41%
Native Hawaiian/Pacific Islander				0.15%	0.17%
White	73.20%	72.46%	71.82%	68.57%	68.12%
Two or more races				4.53%	5.05%
Total Students	100%	100%	100%	100%	100%

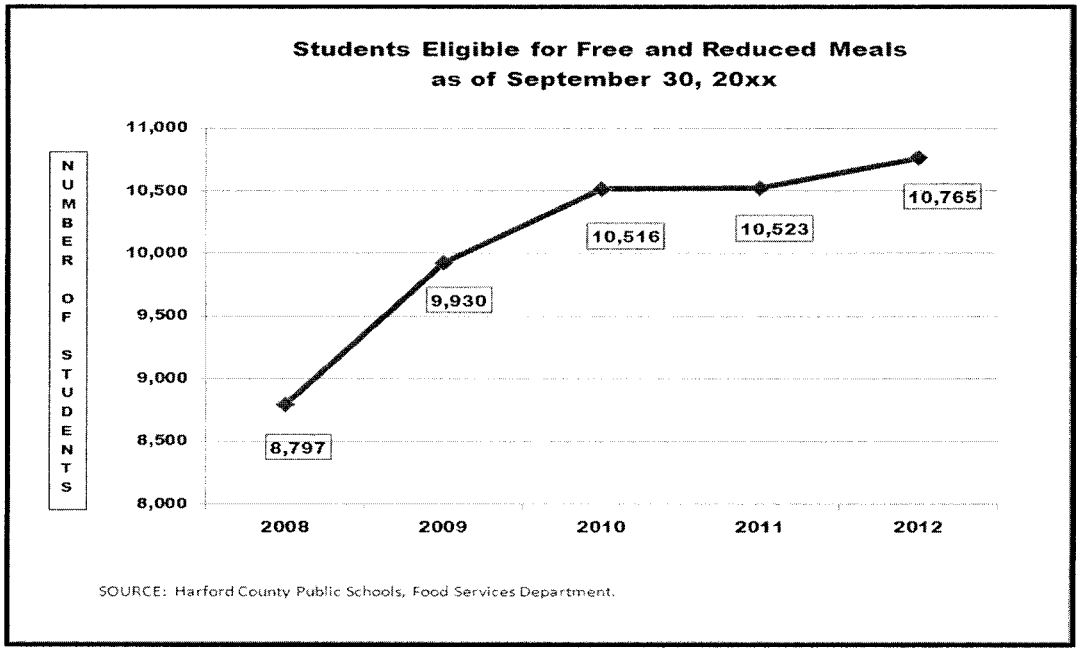
SOURCE: Maryland State Department of Education, 2012 Maryland Report Card

Two of the most important changes in demographics correlating to student achievement are poverty and language proficiency. Both groups of students are considered *Academically at Risk* if they require frequent special instruction and/or support to reach the levels of academic achievement needed in the information age.

Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches. Students qualifying for free lunches must not exceed an income level of $28,655 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of $40,793 for a family of four.

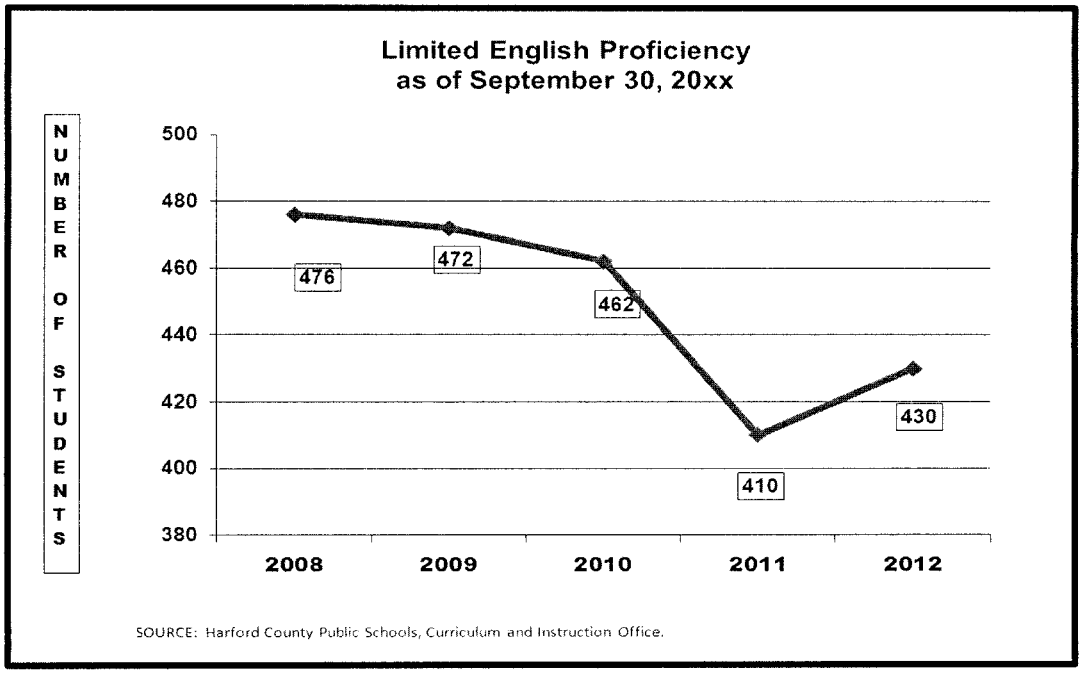
Executive Summary

The number of students eligible for free and reduced price meals as of September 30, 2012 is 10,765 (includes 401 pre-k students). The Maryland State Department of Education uses an adjusted FaRMs count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2013 is based on the adjusted FaRMs count of 10,295 at a value of $3,095 per student.



SOURCE: Harford County Public Schools, Food Services Department.

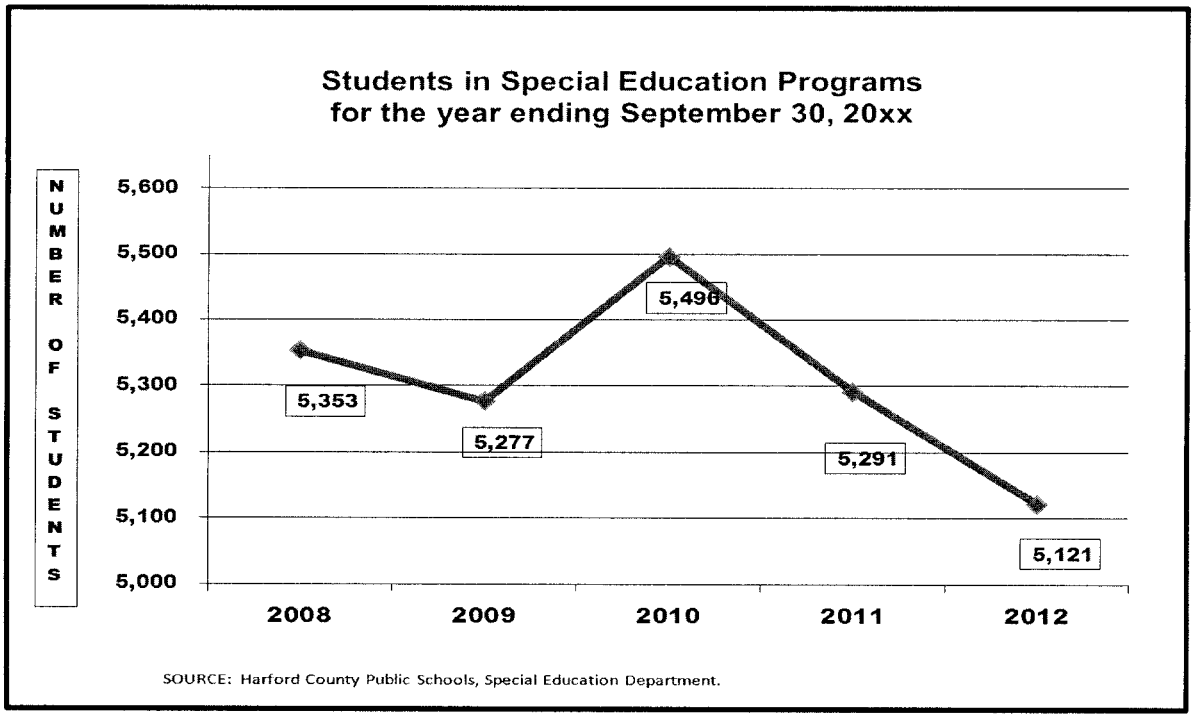
Enrollment of students with limited English-speaking proficiency has remained steady over the past few years. As of September 30, 2012, 430 students were enrolled in limited English proficiency programs, or 1.14% of the total HCPS enrollment.



SOURCE: Harford County Public Schools, Curriculum and Instruction Office.

Executive Summary

Special education programs served 5,291 students (including 187 nonpublic placement students) in fiscal 2012 with an Individual Education Program (IEP). These students range in age from three through twenty one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



SOURCE: Harford County Public Schools, Special Education Department.

Another demographic feature that has an impact on the classroom is "mobility." Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 10.6% and average withdrawal rates of 8.4% for 2012.

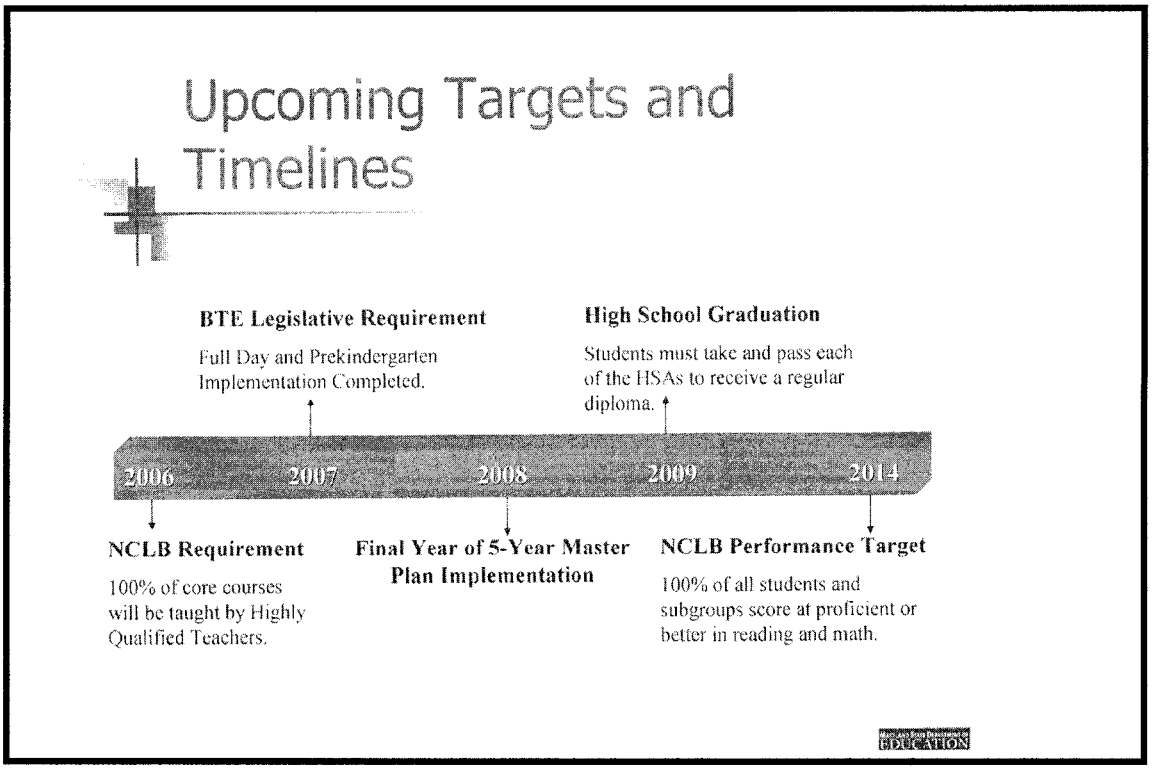
Student Mobility
for the school year ended June 30

	2008		2009		2010		2011		2012	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	2892	3197	2875	2815	2474	2411	2505	2514	2414	2571
% of Student Enrollment	7.56%	8.36%	7.64%	7.48%	6.57%	6.40%	6.76%	6.79%	6.47%	6.45%

Executive Summary

No Child Left Behind, Federal Legislation and Bridge to Excellence Requirements, Maryland State Legislation

Harford County Public Schools must meet these requirements and the Superintendent and the Board of Education are committed to the Upcoming Targets and Timelines. These are ambitious challenges for which Harford County Public Schools has prepared a Master Plan. The Budget Plan is aligned in accordance with the approved Master Plan. Within the Master Plan section of the budget, goals and objectives are identified to meet these challenges and mandates. The following chart reflects the mandatory legislative requirements from the federal and state governments. The chart below was prepared by the Maryland State Department of Education.



Summary

Throughout the budget development process, the Board and staff have attempted to balance the ambitious vision of Harford County Public Schools with real financial constraints. While this balance is not easy, the Board has developed a budget that will empower Harford County Public Schools to effectively and efficiently strive to carry out the educational mission to provide quality educational services for all students every day. Our ability to provide an ambitious vision is dependent upon State of Maryland and Harford County Government funding.

3. Master Plan

Master Plan - A State Requirement

The State of Maryland Bridge to Excellence legislation mandates that each school system develop a comprehensive five-year plan to describe how the Board of Education intends to make improvements in achievement for every student. The plan must describe the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. While the Master Plan is a separate document in its own right, it must describe specifically how Harford County Public Schools will improve student achievement for Special Education students, students with limited English proficiency, prekindergarten students, kindergarten students, gifted and talented students, and students enrolled in career and technology courses.

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2014 Operating Budget in conjunction with the Master Plan. The development of the Master Plan concurrently with the Operating Budget demonstrates the critical link between the budget and the Master Plan. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

The Bridge to Excellence Act also requires that the budget be aligned with the Master Plan and show specifically how the use of resources will address the goals and objectives of the plan. This budget represents one aspect of compliance with the new regulations.

The Maryland State Department of Education approved the Harford County Public Schools 2012 Master Plan Update on December 18, 2012.

Development and Implementation of the 2012 Master Plan

The development of the HCPS Master Plan involved a number of stakeholders. The ideas, beliefs, perceptions, and recommendations of representatives of the various groups were collected and assimilated into the Master Plan.

HCPS personnel will continue to communicate and collaborate with the stakeholders with regard to implementation of the plan and progress towards achieving the goals set forth by the HCPS Board of Education.

The list below identifies the variety of forums utilized to gather data from and communicate with stakeholders:

- Town meetings open to all citizens;
- Harford County Regional Association of Student Councils town meeting with Superintendent and Leadership Team;
- Board of Education Citizen Advisory Committees;
- Harford County Business Roundtable;
- Harford County Council of PTA presentations;
- Harford County Council of PTA monthly meetings with Superintendent;
- Superintendent's meetings with Harford County Education Association;
- Superintendent's and Board of Education's meetings with Harford Community College Board of Directors;
- Superintendent's meetings with state delegates and senators;
- Superintendent's monthly meetings with County Executive;
- Superintendent's weekly leadership meetings;
- Departmental Citizen Advisory meetings; and
- HCPS Website - Internet feedback forum.

No Child Left Behind

In January 2002, the federal government enacted the No Child Left Behind Act (NCLB). This law reauthorized the former Elementary and Secondary Education Act of 1965 (ESEA). The legislation significantly changed the role of the federal government in education, introducing more accountability and requiring schools to meet specific standards for student achievement. With standards put in place, states must test individual student progress toward meeting those standards. Since FY 2006, individual tests for reading and mathematics are administered annually in grades 3 through 8. Science is administered for grades 4 through 8.

Master Plan - A State Requirement

As part of the NCLB, the U.S. Department of Education established, and the State of Maryland adopted, the following goals:

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
3. By 2005-2006, all students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

As part of the Master Plan, HCPS must show how these goals will be reached.

Beginning in 2011 and continuing for the remainder of the Race to the Top (RTTT) grant period, Maryland will integrate the RTTT Local Scopes of Work with the existing Bridge to Excellence Master Plan (BTE) and will review and approve the Scopes of Work within the Master Plan review infrastructure in accordance with RTTT and BTE guidelines. The purpose of this integration is to allow Maryland's Local Education Agencies to streamline their efforts under these programs to increase student achievement and eliminate achievement gaps by implementing ambitious plans in the four RTTT reform areas. This integration also enables the Maryland State Department of Education to leverage personnel resources to ensure that all Scopes of Work receive comprehensive programmatic and fiscal reviews.

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act.* This legislation provides a powerful framework for all 24 school systems to increase student achievement for all students and to close the achievement gap. The *Bridge to Excellence* legislation significantly increased State Aid to public education and required each LEA to develop a comprehensive Master Plan, to be updated annually, which links school finance directly and centrally to decisions about improving student learning. By design, the legislation requires school systems to integrate State, federal, and local funding and initiatives into the Master Plan. Under Bridge to Excellence, academic programming and fiscal alignment are carefully monitored by the Master Plan review process.

In August 2010, Maryland was awarded one of the Race to the Top education grants. The grant is worth $250 million over four years and will be used to implement Maryland's Third Wave of Reform, moving the State from national leader to World Class. Local RTTT Scopes of Work have been developed by Maryland school systems and are closely aligned with the overall State plan to guide the implementation of educational reforms. In 2011, local Scopes of Work will be integrated and reviewed as part of the BTE Master Plan.

To facilitate the integration of the BTE Master Plan and LEA Scopes of Work, the Master Plan Guidance, which is currently based on the five No Child Left Behind goals, has been reorganized to reflect the four RTTT reform areas. The No Child Left Behind goals – still integral to the Master Plan – are subsumed under the RTTT reform areas. Under the new Master Plan structure, local school systems will begin with an Executive Summary, which sets the stage by providing analysis of local data, highlighting academic and fiscal priorities, and summarizing local Scopes of Work under the four reform areas. The Executive Summary will be followed by sections for each reform area, each beginning with the Scope of Work narrative and detailed action plan accompanied by a detailed budget for the current implementation year. Included in each reform area section will be the local report on progress to the respective NCLB goal area.

A comprehensive review of all 24 systems' Master Plans occurs annually. The review process involves panelists from all 24 LEAs and from the Maryland State Department of Education. It requires all 24 systems to update the State Board of Education and the State Superintendent of Schools on the effectiveness of federal grant programs, American Recovery and Reinvestment Act funds, and State Fiscal Stabilization Funds. In addition to the review of progress toward the NCLB goals, each system receives a separate financial technical review by the Maryland State Department Office of Finance to ensure fiduciary responsibility. Beginning in 2011, as part of the Master Plan review process, local Scopes of Work narratives, action plans, and respective budgets will receive the same level of intense review to ensure that the goals of BTE and RTTT are being met, the components of the these programs are fully integrated, and to ensure fiscal accountability and responsibility. Ultimately, each local Master Plan must be reviewed by the State Board of Education and approved by the State Superintendent of Schools.

For 2012, the review of the local Scope of Work, which must align with Maryland's RTTT application, will focus on the approval of the narrative, action plan and budget for Year 3. Each local Master Plan and integrated Scope of Work will be unique based on the needs of the local school system.

Master Plan - A State Requirement

Foundation of Budget Development

Board Goals – The Master Plan Foundation

The vision, mission, and goals established by the Board of Education align well with the policies and objectives of the federal No Child Left Behind and the Maryland Bridge to Excellence. The broadest foundation for budget development is couched in the Vision and Mission of the Harford County Public Schools.

Vision

Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

Mission

The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21st century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

Harford County Board of Education Goals

- *To prepare every student for success in postsecondary education and a career.*
- *To encourage and monitor engagement between the school system and the community to support student achievement.*
- *To hire and support skilled staff who are committed to increasing student achievement.*
- *To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.*

Executive Summary

Harford County Public Schools (HCPS) is a diverse jurisdiction serving approximately 38,000 students in 34 elementary schools, nine middle schools, nine high schools, one technical/vocational high school, a school for students with disabilities, and an alternative education school.

The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business, and has approved a Strategic Plan that aligns with Maryland's *Race to the Top* (RTTT) goals. HCPS believes all students can meet high standards. To that end, HCPS commits to the following elements of the State's reform plan as described in the *American Recovery and Reinvestment Act* (ARRA):

- Supporting the transition to enhanced standards and high-quality assessments;
- Using data to improve instruction;
- Supporting great teachers and great leaders; and
- Turning around HCPS lowest-achieving schools.

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE supports this mission by fostering a climate that supports deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. RTTT allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on MSA.
- Students receiving free and reduced meals and African-American students continue to score well below the Harford County proficiency percent in MSA Reading and Mathematics, as well as the Algebra/Data Analysis High School Assessment (HSA).
- Job-embedded professional development for teachers with respect to educational technology, continual

funding shortfalls to maintain existing implemented technologies, and an aging infrastructure which cannot meet the growing demand of online and multi-media instructional resources remain a challenge.

In order to address these challenges, and ensure every student is prepared for post-secondary education and a career, four arching goals are identified in the *Harford County BOE Strategic Plan*:

- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.
- **Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

These goals align with the RTTT goals of increasing student achievement, graduation rates, and college enrollment identified in Section A of the State's application. By school year 2020, HCPS will:

- Increase student achievement from current rates to 100% proficient in English/Language Arts and Mathematics.
- Increase the graduation rate.
- Increase the percent of graduates who register as full or part-time post-secondary students.
- Increase the number of students earning college credit at institutions of higher learning prior to graduation.
- Increase the number of college credit courses offered in HCPS including Advanced Placement (AP), International Baccalaureate (IB) and online.
- Increase the number of graduates who meet the MSDE University System of Maryland Completer.
- Meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.

Furthermore, in order to support the "pipeline" of students ready for STEM careers, HCPS is developing a coordinated, integrated, comprehensive K-12 STEM Education Strategy. Local leaders of industry, government, community, and subject content experts are in the process of developing recommendations that will change STEM education in Harford County. These recommendations will align with the State's more rigorous common core standards. The result of this planning process will be to ensure more students are better prepared for post-secondary STEM careers.

Budget Narrative

Harford County Public Schools is a fiscally dependent school system with an actual enrollment of 38,437 students in Fiscal Year (FY) 2012. HCPS is the 140th largest school system of the 17,735 regular school districts in the country when ranked by enrollment. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8th of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,370.0 FTE faculty and staff positions for FY 2013.

Harford County has 54 public schools along with 47 non-public schools located within the county. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend HCPS, while the number of students attending private schools is unknown. The 2010 population of Harford County was 246,433 and is projected to increase to 252,477 by 2015. 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 a peak in 2006 of 40,294 and has declined slightly to 38,437.

The Harford County Board of Education adopted FY 2013 Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the *Bridge to Excellence Act* (BTE), and continues to address the school systems Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Since FY 2010, Harford County Public Schools operating costs have increased $48.6 million. In the same time period, revenue has decreased $6.0 million for a net budgetary shortfall of 54.6 million. The primary increase in expenditures represented costs deemed necessary to provide mandated services, meet contractual obligations, and to maintain the integrity of instructional programs. In FY 2013, HCPS employees received their first salary increase since July 1, 2008. With decreasing revenue, the Unrestricted Fund budget required innovative thinking in order to cover the

additional costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students.

The FY 2013 budget includes a $10 million wage package, the first wage increase for HCPS employees since July 2008, a $5.5 million increase in teacher pension cost, and other cost of doing business expenses of $0.8 million. Combined with a decrease in revenue of $7.1 million, HCPS was faced with a budgetary shortfall of $23.4 million. The shortfall was absorbed via employee turnover savings of $2.9 million, position reductions through attrition of $3.9 million, operating cost reductions of $9.2 million, and elimination of non-recurring costs of $8.1 million. These difficult decisions were part of the Board of Education's goal of maintaining a competitive salary structure for all HCPS employees. The negotiated wage package was accepted by the five employee bargaining units effective July 1, 2012 for FY 2013.

Every effort was made to be fiscally conservative in preparing the FY 2013 Budget. This budget required difficult decisions in order to align projected expenditures with projected revenue. The FY 2013 approved Unrestricted Operating, Restricted, and Capital budgets are $427.8 million, $26.5 million and $14.9 million, respectively.

The fiscal situation addressed in the budget, including the reallocation of existing resources to cover new expenses, will impact our schools, our students, and all employees of Harford County Public Schools.

Review of 2011-2012 Goal Progress: Identified Successes and Challenges

The Maryland School Assessment (MSA), a measure of student proficiency in reading, mathematics, and science, was administered in the spring 2012 to students enrolled in grades 3 through 8. High school students were measured in these areas by the High School Assessment Tests (HSA): Algebra/Data Analysis, Biology, and English 10. Performance in the elementary and middle schools in reading and mathematics remained generally stable from 2011 to 2012.

Maryland State Assessment – Reading

In the elementary grades, approximately 92% of students scored proficient or advanced in reading. The largest gains were shown by American Indian students (increase of 10 points) and Hawaiian/Pacific Islander students (increase of 25 points). The lowest performing subgroup at this level was ELL, and 83% of these students scored proficient or advanced. At the middle school level, nearly 87% of students scored proficient or advanced in reading. Subgroup performance stayed relatively the same as 2011, except for ELL students. The proficiency rate for ELL students declined from 65% to 30%; however, only 30 ELL students were assessed in 2012.

Maryland State Assessment – Mathematics

Approximately 91% of elementary students scored proficient or advanced in mathematics, up nearly two points from 2011. American Indian and Hawaiian/Pacific Islander students also showed the greatest increase from 2011 of 10 points and 12 points, respectively. The lowest performing subgroup at this level was students with disabilities with a proficiency rate of 63%. At the middle school level, nearly 82% of the students scored proficient or advanced. This is an increase of three points from 2011 and an increase of 5 points from 2010. 94% of Asian students scored proficient or advanced, which makes them the highest performing subgroup. The students with disabilities subgroup was the lowest performing subgroup, with a proficiency rate of 45%. However, this subgroup showed an increase of 11 points from 2011.

Maryland State Assessment – Science

In science, fifth grade performance in the aggregate stayed relatively the same as 2011. Approximately 77% of students scored proficient or advanced in 2012. This is approximately a five point increase from 2009. Students with disabilities, ELL, and FARMS proficiency stayed relatively the same as 2011. ELL proficiency increased 20 points compared to 2010, and FARMS proficiency increased by three points. The lowest performing subgroups at this level were students with disabilities and ELL subgroups, with proficiency rates of 41% and 39%, respectively. Eighth grade performance in science also stayed relatively the same as 2011. The most significant gain in proficiency occurred with Asian students, with an increase of seven points. Students with disabilities performance in eighth grade increased over two points. The lowest performing subgroup was ELL students with a 20% proficiency rate.

Master Plan - A State Requirement

Alternative Maryland School Assessment

Students with disabilities participating in the Alternate Maryland School Assessment (Alt-MSA) demonstrate mastery of individually-selected indicators and objectives from the reading, mathematics and science content standards.

Rates for students achieving advanced or proficient on the Alt-MSA reading measure exceeded 90% for all grades at the elementary and middle school levels. Overall trends data for this assessment reflect increases in and/or maintenance of the number of students scoring advanced and proficient as they move through the grades.

Rates for students achieving advanced or proficient on the Alt-MSA mathematics measure exceeded 90% for all grades at the elementary and middle school levels with the exception of eighth grade. Overall trends data for this assessment reflect increases in and/or maintenance of the number of students scoring advanced and proficient as they move through the grades.

Rates for students achieving advanced or proficient on the Alt-MSA science measure exceede 90% for eighth and tenth graders.

High School Assessment – English

The High School Assessment (HSA) in English is given to students in tenth grade. Overall performance on this assessment is relatively stable from 2011. Nearly 83% passed this assessment by the end of their sophomore year. Approximately 84% passed this assessment by the end of their senior year.

In 2012, the highest performing subgroup for this assessment was American Indian students with a 93% proficiency rate. Students with disabilities achieved the lowest performance with a proficiency rate of 44%. This subgroup dropped three points from 2011.

High School Assessment – Algebra

The High School Assessment in Algebra/Data Analysis is given to students upon completion of Algebra I or Algebra B. Performance in 2012 for all students was identical to 2011, with a proficiency rate of 89%. Approximately 88% of high school students passed this assessment by the end of their tenth grade year.

In 2012, the highest performing subgroup for this assessment was the Asian population with a proficiency rate of 97%. Students with disabilities scored the lowest with a proficiency rate of 53%. However, this subgroup gained over two points from 2011.

High School Assessment – Biology

In 2012, the majority of students completed Biology in their tenth grade year. Proficiency dropped two points from 2011 at the aggregate level. Asian students performed the highest, with a proficiency rate of 95%. Students with disabilities performed the lowest, with a proficiency rate of 48%. This subgroup dropped three points from 2011.

High School Assessment Graduation Requirements

79% of seniors met the HSA graduation requirements by passing all assessments. This is an increase of one point from 2011. Approximately 16% of seniors met this requirement through the combined score option. Approximately 5% of students met this requirement through the Bridge Plan for Academic Validation. Only three seniors received a waiver for the high school requirements in 2012.

Attendance

The overall end-of-year attendance rate for all students was 93.8% for 2012. This is a slight decrease from 94.9% in 2011. The high school attendance rate in 2012 was 93.4%. This was a slight increase from 2011 from 93.2%. Elementary students have the highest attendance rate by level – 95.8%.

Graduation Rate

HCPS students exceeded the 2012 AMO for the four-year cohort graduation rate which is based upon the class of 2011. The 2012 graduation rate was 87.4%, an increase of 1.7 points from 2011. By 2020, the AMO increases to 90.3%. The subgroup with the lowest graduation rate is students with disabilities. The 2012 graduation rate for this subgroup is 63.3%, an increase of over six points from 2011. By 2020, the AMO for this subgroup is 76%. The graduation rate for African-American students increased nearly six points from 74.7% in 2011 to 80.4% in 2012. The FARMS graduation rate increased three points from 73.1% in 2011 to 76.7% in 2012.

Master Plan - A State Requirement

Challenges

Performance has improved significantly since the inception of the annual assessment of student proficiency in reading and mathematics under the NCLB. In 2004, approximately 75% of students in grades 3 and 8 scored proficient or advanced in reading, and approximately 70% scored at that level in mathematics. However, over the past two years, close to 90% of all students system-wide have performed at proficient or advanced in reading, and 85% have performed that well in mathematics. Clearly, growth rates have slowed over the past three years.

Harford County's biggest challenge for mathematics and reading performance is student participating in special education services. Three elementary schools failed to achieve the 2012 AMO in this subgroup for reading performance. All middle schools achieved their 2012 AMO for their students with disabilities. However, an achievement gap exists between this subgroup and all students. In reading at the middle school level, 56% of students with disabilities achieved proficiency compared to 87% at the aggregate level. At the high school level, 44% of students with disabilities achieved proficiency compared to 84% at the aggregate level.

Annual Measurable Objectives

System-wide data for the 2012 AMOs are not yet available. However, HCPS has been provided AMOs based upon 2011 baseline data. The AMOs increase slightly over the next few years, with the goal to reduce the percentage of students performing basic in half by 2017. The system- wide data regarding AMOs is reflected in the table below. Individual school AMO data has been provided to each school's administrative team and they are incorporating their goals into their school improvement plan.

Master Plan - A State Requirement

HCPS - Annual Measurable Objectives								
Content	Subgroup	2011 BASELINE	2012 AMO	2013 AMO	2014 AMO	2015 AMO	2016 AMO	2017 AMO
Math	All Students	85.0	86.2	87.5	88.7	90	91.2	92.5
	Hispanic/Latino of any race	81.4	82.9	84.5	86	87.6	89.1	90.7
	American Indian or Alaskan Native	79.7	81.4	83.1	84.8	86.5	88.2	89.9
	Asian	94.6	95	95.5	95.9	96.4	96.8	97.3
	Black or African American	71.5	73.9	76.2	78.6	81	83.4	85.7
	Hawaiian/Pacific Islander	80.0	81.7	83.3	85	86.7	88.3	90
	White	88.5	89.5	90.4	91.4	92.4	93.3	94.3
	Two or more races	80.7	82.3	83.9	85.5	87.2	88.8	90.4
	Special Education	57.3	60.9	64.4	68	71.5	75.1	78.7
	Limited English Proficiency	77.6	79.5	81.4	83.2	85.1	87	88.8
	FARMS	72.4	74.7	77	79.3	81.6	83.9	86.2
Reading	All Students	88.6	89.6	90.5	91.5	92.4	93.4	94.3
	Hispanic/Latino of any race	86.9	88	89.1	90.2	91.3	92.4	93.4
	American Indian or Alaskan Native	81.9	83.4	85	86.5	88	89.5	91
	Asian	94.9	95.4	95.8	96.2	96.6	97.1	97.5
	Black or African American	76.5	78.4	80.4	82.4	84.3	86.3	88.2
	Hawaiian/Pacific Islander	76.7	78.6	80.6	82.5	84.4	86.4	88.3
	White	91.7	92.4	93.1	93.8	94.5	95.2	95.8
	Two or more races	86.8	87.9	89	90.1	91.2	92.3	93.4
	Special Education	66.2	69	71.8	74.7	77.5	80.3	83.1
	Limited English Proficiency	84.1	85.4	86.7	88	89.4	90.7	92
	FARMS	78.2	80	81.8	83.6	85.5	87.3	89.1

Master Plan - A State Requirement

LEA Level AMO Analysis for Reading and Mathematics

SY 2011-12 data reflect that thirty elementary schools out of thirty-four schools (91.1%) met all English/Language Arts AMOs. In SY 2010-11, twenty- four of the thirty-three elementary schools made AYP (72.7%).

The SY 2011-12 data indicates that five out of nine (55.5%) of the district's middle schools met all English/Language Arts AMOs. In SY 2010-11, two out of nine (22.2%) of the district's middle schools met AYP.

Although Harford County Public School is pleased with the improvements in meeting AMOs at both the elementary and middle school levels, the system faces several challenges related to English/Language Arts. HCPS seeks continued growth for all subgroups while ensuring a focus on those subgroups not achieving AYP. All Harford County Public Schools continue to focus on data driven instructional decision making for all students. Schools were initially trained in the Classroom Focused Improvement Process (CFIP) during SY 2009-10 and continue to receive leadership and site based professional development to support the ongoing and effective implementation of CFIP. All School Improvement Plans are reviewed centrally to ensure that each school maintains a focus on increasing teacher capacity in planning and delivering high quality instruction that is supported by data driven instructional decision making in the area of Reading/Language Arts.

Number and Percentage of all HCPS Schools Making Adequate Yearly Progress (Reading and Mathematics)

Year	Elementary			Middle			High		
	Total # of Schools	Schools Making AYP		Total # of Schools	Schools Making AYP		Total # of Schools	Schools Making AYP	
		#	%		#	%		#	%
2004	33	33	100	8	5	62.5	10	8	80
2005	33	32	96.9	8	7	87.5	10	6	60
2006	33	31	93.9	8	7	87.5	10	8	80
2007	33	31	93.9	8	5	62.5	10	6	60
2008	33	30	90.9	9	3	33.3	10	9	90
2009	33	29	87.8	9	3	33.3	10	7	70
2010	33	28	84.8	9	4	44.4	11	5	45.4
2011	33	24	72.7	9	2	22.2	11	6	54.5

Number and Percentage of all HCPS Schools Meeting AMOs in Reading/Language Arts

Year	Elementary			Middle			High		
	Total # of Schools	Schools Meeting AMOs		Total # of Schools	Schools Meeting AMOs		Total # of Schools	Schools Meeting AMOs	
		#	%		#	%		#	%
2012	34	31	91.1%	9	5	55.5%	10	TBD	TBD

Master Plan - A State Requirement

Listed below are changes and/or adjustments that Harford County Public Schools will make to ensure student progress.

HCPS School Improvement Measures 2012-2013		
School	**Timeline**	**School Improvement Measure**
All Schools	July 2012-June 2013	• Use MSA data and other measures of school performance to develop the School Improvement Plan (SIP). • Design the SIP to address: o Scientifically based research strategies that will bring all students to proficiency in reading and mathematics. o Professional development that meets the MD Teacher professional Development standards. o Parent involvement. o Measurable annual objectives for progress by each subgroup of students. o Activities that extend beyond the school day/year. o Incorporation of a teacher mentoring program. o Implementation responsibilities. • Provide parents and school staff the opportunity to participate in the development of the SIP. • Submit SIP to the Executive Director of Elementary/Middle/High School Performance and Coordinator of School Improvement. • Conduct weekly ILT meetings to analyze student achievement data, identify students and staff needs, and plan professional development activities. • Conduct monthly/quarterly SIT meetings to monitor the development and implementation of the school's SIP to ensure that it reflects the previous and current data and analysis. • Review and analyze student data Instructional Data Management System (Performance Matters) in efforts to make decisions about appropriate intervention programs and instructional strategies to meet the needs of all learners. • Develop and implement an interventions plan targeting any student not performing at the proficient level with specific emphasis on individual student monitoring.

Master Plan - A State Requirement

SY 2011-12 data reflect that thirty-three elementary schools out of thirty-four schools (97%) met all Mathematics AMOs. In SY 2010-11, twenty- four of the thirty-three elementary schools made AYP (72.7%).

The SY 2011-12 data indicates that all (100%) of the district's middle schools met all Mathematics AMOs. In SY 2010-11, two out of nine (22.2%) of the district's middle schools met AYP.

Although Harford County Public School is pleased with the improvements in meeting AMOs at both the elementary and middle school levels, the system faces several challenges related to English/Language Arts. HCPS seeks continued growth for all subgroups while ensuring a focus on those subgroups not achieving AYP. All Harford County Public Schools continue to focus on data driven instructional decision making for all students. Schools were initially trained in the Classroom Focused Improvement Process (CFIP) during SY 2009-10 and continue to receive leadership and site based professional development to support the ongoing and effective implementation of CFIP. All School Improvement Plans are reviewed centrally to ensure that each school maintains a focus on increasing teacher capacity in planning and delivering high quality instruction that is supported by data driven instructional decision making in the area of Mathematics.

Number and Percentage of all HCPS Schools Making Adequate Yearly Progress (Reading and Mathematics)

Year	Elementary			Middle			High		
	Total # of Schools	Schools Making AYP		Total # of Schools	Schools Making AYP		Total # of Schools	Schools Making AYP	
		#	%		#	%		#	%
2004	33	33	100	8	5	62.5	10	8	80
2005	33	32	96.9	8	7	87.5	10	6	60
2006	33	31	93.9	8	7	87.5	10	8	80
2007	33	31	93.9	8	5	62.5	10	6	60
2008	33	30	90.9	9	3	33.3	10	9	90
2009	33	29	87.8	9	3	33.3	10	7	70
2010	33	28	84.8	9	4	44.4	11	5	45.4
2011	33	24	72.7	9	2	22.2	11	6	54.5

Number and Percentage of all HCPS Schools Meeting AMOs in Mathematics

Year	Elementary			Middle			High		
	Total # of Schools	Schools Meeting AMOs		Total # of Schools	Schools Meeting AMOs		Total # of Schools	Schools Meeting AMOs	
		#	%		#	%		#	%
2012	34	33	97%	9	9	100%	10	TBD	TBD

Master Plan - A State Requirement

Listed below are changes and/or adjustments that Harford County Public Schools will make to ensure student progress.

HCPS School Improvement Measures 2012-2013		
School	**Timeline**	**School Improvement Measure**
All Schools	July 2012-June 2013	• Use MSA data and other measures of school performance to develop the School Improvement Plan (SIP). • Design the SIP to address: o Scientifically based research strategies that will bring all students to proficiency in reading and mathematics. o Professional development that meets the MD Teacher professional Development standards. o Parent involvement. o Measurable annual objectives for progress by each subgroup of students. o Activities that extend beyond the school day/year. o Incorporation of a teacher mentoring program. o Implementation responsibilities. • Provide parents and school staff the opportunity to participate in the development of the SIP. • Submit SIP to the Executive Director of Elementary/Middle/High School Performance and Coordinator of School Improvement. • Conduct weekly ILT meetings to analyze student achievement data, identify students and staff needs, and plan professional development activities. • Conduct monthly/quarterly SIT meetings to monitor the development and implementation of the school's SIP to ensure that it reflects the previous and current data and analysis. • Review and analyze student data Instructional Data Management System (Performance Matters) in efforts to make decisions about appropriate intervention programs and instructional strategies to meet the needs of all learners. • Develop and implement an interventions plan targeting any student not performing at the proficient level with specific emphasis on individual student monitoring.

Master Plan – A State Requirement

Special Education

HCPS is committed to providing a full continuum of supports, resources and services enabling all students the opportunity to achieve to their full potential in instructional environments that acknowledge and respond to individual needs. Students with disabilities receive supports and services by means of specialized instruction as determined by the Individualized Educational Plan/Individualized Family Service Plan (IEP/IFSP) Team process. The goal of the IEP /IFSP process is the provision of services in least restrictive environment; ensuring that students with disabilities are educated to the maximum extent appropriate with children who are nondisabled. Students with disabilities ages 3 through 21 years represented 13.8% of the total student population during SY 2011 – 12. HCPS also served as the lead agency for the provision of special education services for an additional 467 children with disabilities, birth to age 4, and their families.

HCPS LRE DATA PLACEMENT DATA – OCTOBER 28, 2011									
3-5 yrs	Home	Service Provider Location	Regular Early Childhood Program at least 49%	Regular Early Childhood Program – at least 10 hours	Regular Early Childhood Program – at least 10 hours – Extended IFSP	Separate Class	Regular Early Childhood Program 40-70%	Regular Early Childhood Program – Extended IFSP 40-70 %	Regular Early Childhood Program less than 10 hours
686	0.15 %	21.15 %	2.19%	33.24 %	20.70%	16.00 %	1.17%	0.59 %	1.90 %

HCPS LRE DATA PLACEMENT DATA – OCTOBER 28, 2011										
6-21 yrs	Inside Regular Education Program at 80% or more	Inside Regular Education Program 79 – 49%	Inside Regular Education less than 40%	Home	Hospital	Day		Residential		Correctional Facilities	Parentally Placed
						Public	Private	Public	Private		
4,605	84 %	3.97 %	2.78 %	0.56 %	0.02 %	2.61 %	3.97 %	0.00 %	0.07 %	0%	2.0 %

Initial analysis of data related to HCPS students with disabilities reflect the following needs:

- Increase the percent of children with disabilities birth to age 5 receiving IFSP/IEP supports and services in the natural environment with typical peers; and
- Reduce the percent of school-age children with disabilities referred and placed in more restrictive environments (>LRE C).

Approximately, 33.9% of HCPS students with disabilities are students in grades prekindergarten through 3. Of the total number of children receiving Part C special education services, 68.4% are ages 2 to 4 years. An examination of local data specific to early access in the LRE indicates a need for targeted actions to increase opportunities for children with disabilities birth to age 5.

During the SY 2011-12, 66% of HCPS preschool children with disabilities received IEP supports and services in a self-contained special education setting (MDOIEP, January 2012). It is important to note that this data factors out students receiving speech-only services. Similarly, 80% of all IFSP services for children ages 2 to 4 years received supports and services in the home setting as compared to the 18% of all IFSP services provided in a community

setting (MDOIFSP, January 2012). Effective inclusive services for HCPS young children with disabilities must provide access to the general education curriculum as well as participation with typically developing peers in learning activities that do not exist in special education classes or in home environments.

In Harford County, 84% of school – age students with disabilities, ages 6 through 21, participate in the regular class setting for 80% or more of the school day (LRE A); with an additional 3.97% of students participating in the regular class setting for 40% or more of the school day (LRE B) (MSDE Census, 2012). Despite increased access to the general education setting in grades kindergarten through 12, school-age children with disabilities across the district continue to demonstrate considerable gaps in achievement. HCPS is cognizant of this disparity and acknowledges a need for a concerted effort for all educational stakeholders to review, revise, implement and monitor actions necessary to ensure that all HCPS students are successful.

HCPS General Education and Special Education personnel work in collaboration to address the instructional needs of all students utilizing a wide range of strategies including Response to Intervention, accessible curriculum; differentiated instructional practice; grouping; pacing; and test construct. Collaborative planning opportunities are essential to building staff capacity to address the needs of diverse learners. Implementation of accommodations and modifications documented in a student's IEP are an expectation of all instructional staff, training is provided annually to relevant staff.

2011-2012 Race to the Top Summaries and Accomplishments

Section A: State Success Factors

In order to monitor HCPS progress toward achieving the goals outlined in the HCPS *Race to the Top* (RTTT) application, HCPS appointed a Project Manager. The Project Manager oversees HCPS implementation of the state's reform plan and HCPS projects designed to address the criteria associated with the four reform areas. Additionally, the Project Manager works in conjunction with the state's evaluator to ensure all three phases of evaluation are completed efficiently and effectively. Finally, the Project Manager closely monitors the implementation of the K-12 STEM Education Strategy to ensure that progress is achieved and aligned with all RTTT initiatives.

Projects and tasks accomplished during Year 2 of RTTT:

- Attended all MSDE meetings associated with teacher and principal effectiveness, Common Core State Standards, and the Educator Effectiveness Academies (EEA).
- Assisted MSDE with the set-up and implementation of the EEA.
- Organized and facilitated the follow-up professional development to the EEA provided by HCPS.
- Organized the College Board pre-AP workshops for middle school teachers.
- Co-chaired the Harford County Educator Effectiveness Council sub-committee on teacher evaluation.
- Organized and facilitated RTTT Work Group meetings including all stakeholders identified in the Communication Chart.

Section B: Standards and Assessments

HCPS hired Model Department Chairpersons in Mathematics, English, Science and Social Studies. HCPS requested the Mathematics and Science chairs be supported by RTTT as they will play a key role in the creation and implementation of the HCPS STEM initiative and content delivery, including transition to Common Core Standards and high-quality assessments. The Model Chairpersons are assigned to work with principals and Core Content Supervisors to provide supplementary content specific evaluative services at four high schools.

In order to ensure college readiness, HCPS partnered with College Board to address needs and identify strategies designed to increase the number of students ready for college ensuring higher quality standards and assessments. Some of those strategies could include parental outreach, AP practice exams, SAT assistance and preparation.

Projects and tasks accomplished during Year 2 of RTTT:

- Identified the principal and three teacher leaders from all 54 schools who participated in the EEA.
- Hosted, assisted, and participated in the 2012 EEA.
- Provided follow-up professional development for administrators and teachers unable to attend the EEA.
- Facilitated professional development workshops through the College Board for middle school teachers with

regard to Pre-AP Effective Thinking Strategies and Pre-AP Argumentation and the Writing Process for middle school teachers.
- Facilitated professional development to other department chairs in the school system regarding the teacher appraisal process.
- Facilitated professional development using MSDE Universal Design for Learning course to all administrators.

Section C: Data Systems to Improve Instruction

In order to fully implement the new Instructional Improvement System, and ensure that teachers are able to access timely data and resources, HCPS hired an Instructional Data Specialist who works under the direction of the RTTT Project Manager. In coordination with the Office of Technology, the new Instructional Data Specialist works with MSDE to coordinate the implementation of data management in determining existing infrastructure needs and detail the educational technology solutions in order for HCPS teachers to use the new Instructional Improvement System.

HCPS purchased eSchoolPlus, a Student Information System (SIS) in the second year of the grant. This new system is a version upgrade to HCPS existing "end of life" SIS which has no enhancement track to accommodate the data collection required by current and future state/federal reporting.

Projects and tasks accomplished during Year 2 of RTTT:

- Continued work with the Instructional Data Specialist (IDS) to provide immediate support for all HCPS teachers currently learning to analyze assessment data to inform instructional practice.
- Hosted and coordinated HCPS participation in the Educator Effectiveness Academies.
- Continued to identify and address gaps in current HCPS data system and technological infrastructure, in coordination with MSDE, to support efforts in the successful development and eventual HCPS transition to the IIS.
- Purchased eSchoolPlus upgrade.

Section D: Great Teachers and Leaders

HCPS hired a Coordinator of Teacher Induction who reports to the Coordinator of Leadership and Professional Development. The Coordinator of Teacher Induction is charged with: participating in the State's Induction Program Academies and sending HCPS mentors as allowable by the state; overseeing a comprehensive teacher induction program based on the model shared at the Teacher Induction Academies; supervising the implementation of the mentor teacher program; evaluating mentor teachers in collaboration with school administrators; collaborating with the Office of Education Services to assess school needs and to assign mentor teachers as appropriate; and serving as a liaison with MSDE.

HCPS ensured all 54 schools sent teams to participate in the Educator Effectiveness Academies (EEA). These teams will be identified by the RTTT Project Manager in concert with the Executive Directors of Elementary, Middle, and High School Performance. As follow up from the EEA, school-based teams will identify additional key staff unable to attend the academy and train them in the information presented. These staff will be core content teachers and/or special educators. Throughout all four years of the grant, all teachers will be trained in the new Instructional Improvement System.

Projects and tasks accomplished during Year 2 of RTTT:

- Created the Harford County Educator Effectiveness Council.
- Implemented the teacher and principal evaluation pilots.
- Identified the principal and three teacher leaders from all 54 schools who participated in the EEA.
- Organized and facilitated the follow-up professional development to the EEA provided by HCPS.
- Implemented the HCPS Teacher Induction Program.
- Participated in MSDEs Teacher Induction Academy for LEA Coordinators.
- Participated in MSDEs Aspiring Leaders' Academy and Executive Officer professional development opportunities.
- Provided professional development for mentors and instructional facilitators.
- Assessed school needs regarding new teachers and assigned current mentor teachers as appropriate.

Master Plan – A State Requirement

Section E: Turning Around Lowest Performing Schools

The RTTT Project Manager, Executive Directors of Secondary School Performance, the Executive Director of Community Engagement and Cultural Proficiency, and the Coordinator of School Improvement planned and implemented secondary school improvement initiatives during year two of the RTTT grant. The HCPS Coordinator of School Improvement used lessons learned through the State Breakthrough model and replicated those efforts in secondary schools which included, Classroom-focused Improvement Process (CFIP), and Universal Design for Learning (UDL), and Common Core State Standards.

Projects and tasks accomplished during Year 2 of RTTT:

- Planned and implemented a hybrid online MSDE Universal Design for Learning course targeting secondary school teachers working in schools on HCPS identified list.
- Applied UDL principles to the Common Core Framework for SY 2012-13 instructional planning.

Strategic Plan and Board Goals

Members of the Board of Education established 4 strategic goals for the current period. The Board has reviewed the Strategic Plan and set focus areas and benchmarks for the FY 2012 school year. A summary of the key initiatives, goals and focus areas is identified below with a description following the summary.

Vision: Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

Mission: The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21st century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

Board of Education Strategic Plan Goals

1. **To prepare every student for success in postsecondary education and a career.**
2. **To encourage and monitor engagement between the school system and the community to support student achievement.**
3. **To hire and support skilled staff who are committed to increasing student achievement.**
4. **To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**

We Believe:

- All of our decisions should be based on the best interests of our students to prepare them for success in the 21st century.
- We must embrace the differences among our students and train our staff to meet their individual needs.
- All of our students can meet high standards; and we will hold all students to those high standards.
- We must attract, recruit, assign, develop, reward, and retain effective staff.
- Effective communication with internal and external stakeholders is essential to the success of our students.
- Input and support from our community will improve the quality of our schools.
- Our students must attend schools that support 21st century learning, that offer equitable access to technology, and that are environmentally efficient.

Goal 1: To prepare every student for success in postsecondary education and a career.

Description: Upon graduation from Harford County Public Schools, students must have the necessary skills for entering the workforce or an institution of higher learning. Higher learning includes a variety of options, such as skilled trade programs, traditional two-year and four-year colleges, and online postsecondary learning opportunities. Those students who want to enter four-year programs must be prepared to meet the minimum standards for acceptance and the demands of course requirements. Graduates also will be prepared to think critically, make sound decisions, and engage in civic responsibilities.

Supporting Objectives:

- Review and analyze available data to ascertain graduates' career and post-secondary educational success.
- Provide the necessary support for low-performing students of diverse backgrounds.
- Provide opportunities for students to earn college credits prior to high school graduation.

Strategic Plan and Board Goals

Goal 1

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase student achievement based on AYP indicators (Baseline 09-10)	Increase student achievement based on AYP indicators	Increase student achievement based on AYP indicators
2) Increase the graduation rate. The graduation rate for the baseline year of 2009-2010 is 88%.	Increase the graduation rate	Increase the graduation rate
3) Increase the percent of graduates who register as full or part-time postsecondary students. The baseline year is 2008-09 and the rate is 64%.	Increase the percent of graduates who register as full or part-time postsecondary students.	Increase the percent of graduates who register as full or part-time postsecondary students.
4) Increase number of students earning college credit in institutions of higher education prior to graduation (Baseline 2010-11)	Increase number of students earning college credit in institutions of higher learning prior to graduation	Increase number of students earning college credit in institutions of higher learning prior to graduation
5) Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online. The AP/IB courses for baseline year 2010-2011 is 250 across all high schools.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.
6) High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT. SAT scores for the baseline year of 2009-10 are math 523, critical reading 507 and writing 483. The ACT composite score for the baseline year 2009-2010 is 23.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.
7) Increase the number of graduates who meet the MSDE University System of Maryland Completer. The baseline year is 2009-10 and is 48%.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.
8) Review the number of students in each pathway/completer	Review the number of students in each pathway/completer	Review the number of students in each pathway/completer

Goal 2: To encourage and monitor engagement between the school system and the community to support student achievement.

Description: When all stakeholders have access to information and can support student learning, student academic progress and personal development improves, and the community becomes stronger. The school system must engage families and other community partners to ensure that they have multiple opportunities to support shared goals and provide feedback.

Supporting Objectives:

- Increase engagement opportunities which will allow Harford County families to become active partners in the learning and development of their children.
- Provide ongoing opportunities and structures for two-way communication between the school system and the community.
- Utilize multiple methods of communication in order to effectively reach stakeholders with pertinent information and provide the opportunity to engage with the school system.

Strategic Plan and Board Goals

Goal 2

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase number of families who engage in parent-teacher-student conferences (Baseline 2010-11)	Increase the number of families who participate in parent-teacher-student conferences	Increase the number of families who participate in parent-teacher-student conferences
2) Increase number of families who attend other school events/activities (e.g., PTA meetings, committee meetings) (Baseline 2010-11)	Increase the number of families who attend other school events/activities	Increase the number of families who attend other school events/activities
3) Increase number of formal partnerships/joint ventures between Harford County Public Schools and external partners (Baseline 2010-11)	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners
4) Increase number of volunteers in schools (Baseline 2010-11)	Increase the number of volunteers	Increase the number of volunteers
5) Increase total number of volunteer hours (Baseline 2010-11)	Increase the number of volunteer hours	Increase the number of volunteer hours
6) Administer school climate surveys in all schools	Administer and address any issues raised in school climate surveys	Administer and address any issues raised in school climate surveys
7) Administer the Governor's teaching and learning survey (TELL)	Administer and address performance on the Governor's teaching and learning survey	Administer and address performance on the Governor's teaching and learning survey
8) Review and administer student motivation surveys	Administer and address issues on student motivation surveys	Administer and address issues on student motivation surveys
9) Create and administer a parent satisfaction survey	Administer and address issues on parent satisfaction survey	Administer and address issues on parent satisfaction survey

Goal 3: To hire and support skilled staff who are committed to increasing student achievement.

Description: Students who attend Harford County Public Schools must receive the support they need to grow academically and socially. All instructional and support personnel are responsible for the achievement of students. Therefore, Harford County Public Schools will provide staff with the necessary training, support, and tools to accomplish this goal. Through collaboration, school system personnel will provide quality services to students and their families.

Supporting Objectives:

- Increase student achievement by providing all Harford County Public Schools' staff with the skills and content knowledge necessary.
- Evaluate all Harford County Public Schools' staff appropriately.
- Provide all staff with professional development, resources, and services.
- Fill all staff vacancies in accordance with urgency and system needs.

Strategic Plan and Board Goals

Goal 3

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase percent of classes taught by highly qualified teachers. The baseline year is 2009-2010 and the percentage is 94.9%.	Increase the percent of classes taught by highly qualified teachers	Increase the percent of classes taught by highly qualified teachers
2) Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. The percent of newly hired teachers who indicated an overall satisfaction level of helpful/very helpful for the baseline year 2009-2010 is 63%.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.
3) Increase number of Continued Professional Development courses offered. The number of courses offered for the baseline year 2009-2010 is 81.	Increase the number of Continued Professional Development courses offered	Increase the number of Continued Professional Development courses offered
4) Increase number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS. The number of teachers earning MSDE credit for the baseline year 2009-2010 is 861.	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS
5) Increase number of National Board Certified candidates completing the National Board Certification process. The percent of candidates completing the National Board Certification process for the baseline year 2009-2010 is 95%.	Increase the number of National Board Certified candidates completing the National Board Certification process	Increase the number of National Board Certified candidates completing the National Board Certification process
6) Increase number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process. The baseline year is 2010-2011.	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process
7) Provide opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates

Strategic Plan and Board Goals

Goal 4: To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

Description: The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning. Schools that function effectively are more likely to be desirable learning environments. Harford County Public Schools will provide facilities and associated resources that support the physical, social, and academic development of students.

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Promote programs that support student wellness.
- Provide safe and secure learning environments.

Goal 4

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Meet the AMO for student attendance	Increase the AMO for student attendance	Increase the AMO for student attendance
2) Increase the number of schools fully air-conditioned. The number of schools fully air-conditioned for the baseline year 2009-2010 is 50 of 53 schools.	Increase number of schools fully air-conditioned	100% of schools fully air-conditioned
3) Develop and administer student and staff facilities satisfaction surveys	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.
4) All Harford County Public Schools will participate in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey	Maintain the number of schools participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised	Maintain the number of school participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised.
5) Administer security site surveys at all schools	Administer security site surveys at all schools. Address issues raised in security site surveys.	Administer security site surveys at all schools. Address issues raised in security site surveys.
6) Administer bi-annual physical plant inspections	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.
7) Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.

System Performance

Harford County Public Schools is focused on excellence in the classroom, school, and management of the school system. This on-going commitment is demonstrated by a variety of measures of achievement and efficiency.

The Board of Education will continue to integrate performance measures within specific program budgets, especially in light of the requirement for a State approved Master Plan as a part of the Bridge to Excellence state funding initiative. Standards are measures of performance against which yearly results are compared. Standards help to:

- examine critical aspects of instructional programs;
- ensure that all students receive quality instruction;
- hold educators accountable for quality instruction; and
- guide efforts toward school improvement.

Historically, the challenge in designing performance measures for a school system, particularly those measures that are applied to specific programs, has been to develop the link between funding a program and generating an output or outcome. While the community can measure performance of a school system based on easily quantifiable and macro indicators, such as standardized test scores, graduation rates and pass/fail indicators, it often becomes difficult to attribute the resources directed to one program with the effect on a specific measure. Because of the complex relationships that exist among programs and between the programs and resources provided throughout the system, the relationship between program and result is very difficult to determine.

Performance measures for school systems tend to emphasize more macro-level outputs or outcomes. These would be measures that are not easily traceable to the outcome of one particular program. Typically, the aggregate of programs taken together affect an outcome. Student achievement, for example, may be measured by standardized tests, however, these results may represent the culmination of many programs and the impact these resources have on the child. Student achievement can be effected through: instructional salaries that are paid to hire exemplary teachers; resources invested in transportation to move the child safely to school; investment in materials and textbooks; adequate maintenance services to provide a well lit and ventilated classroom; and even resources spent on upgrading and training the professionals working with the financial information system to ensure purchases can be made in a timely manner and resources are allocated appropriately. In summary, the meshing of all the resources in the budget is seen as impacting the performance of our students.

The school system will continue to develop performance measures. Ultimately, the intent is to provide more measures on the program level which will assist in matching dollars invested to program results which will assist policy makers, faculty, and staff in developing future budgets.

Several standards, or measures of performance against which yearly results are compared, have been established by MSDE. Standards help to examine critical aspects of instructional programs, help to ensure that all students receive quality instruction, hold educators accountable for quality instruction, and help to guide efforts toward school improvement.

The standards will be addressed in the sections on the Maryland School Assessment and Maryland Functional Testing Program. In January, 2002, President George W. Bush signed into law the landmark *No Child Left Behind (NCLB)* legislation. Under NCLB, states, school systems and schools are held accountable for the learning progress of every student. To meet NCLB requirements, in September 2002, MSDE announced that the Maryland School Assessment (MSA) would replace the Maryland School Performance Assessment Program (MSPAP), the primary measure of educational accountability since 1993. MSA meets the requirements of the federal No Child Left Behind law and produces individual student results. MSA was given the first time in March 2003, in grades 3, 5, 8, and 10 (Reading only). MSA is fully implemented and will assess reading, mathematics, and science in grades 3 through 8 and reading at grade 10. The results are reported prior to the opening of school in the fall of each year. The data contained in the following section represents the most recent data available.

School Match

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*[1], an independent nationwide service developed by school experts, to be recognized as a 2012 "What Parents Want" award winning school system. Only 16% of the nation's public school districts have received this recognition. *SchoolMatch* helps corporate employee's families find schools that match the needs of their children. *SchoolMatch* has conducted more than 1000 Educational Effectiveness Audits of School Systems throughout the country and

[1] www.schoolmatch.com

assists corporations with site selection studies. *SchoolMatch* maintains information on every public school system throughout the nation.

This service is offered as an employee benefit by about 600 companies, including Office Depot, Ernst & Young, Hewlett Packard, KPMG Peat Marwick, Nationwide Insurance, and Cinergy Corporation. More than seven million parents accessed *SchoolMatch* services through a variety of website locations nationwide. Harford County Public Schools ranks high as an award winning school system as well as having a high ranking in the number of accredited elementary schools compared with those in other systems.

Student Participation Rate

Given the need to attend school on a daily basis and continue through the educational program to graduation or completing a Maryland-approved educational program, Average Daily Attendance and the Dropout Rate become indicators to gauge success.

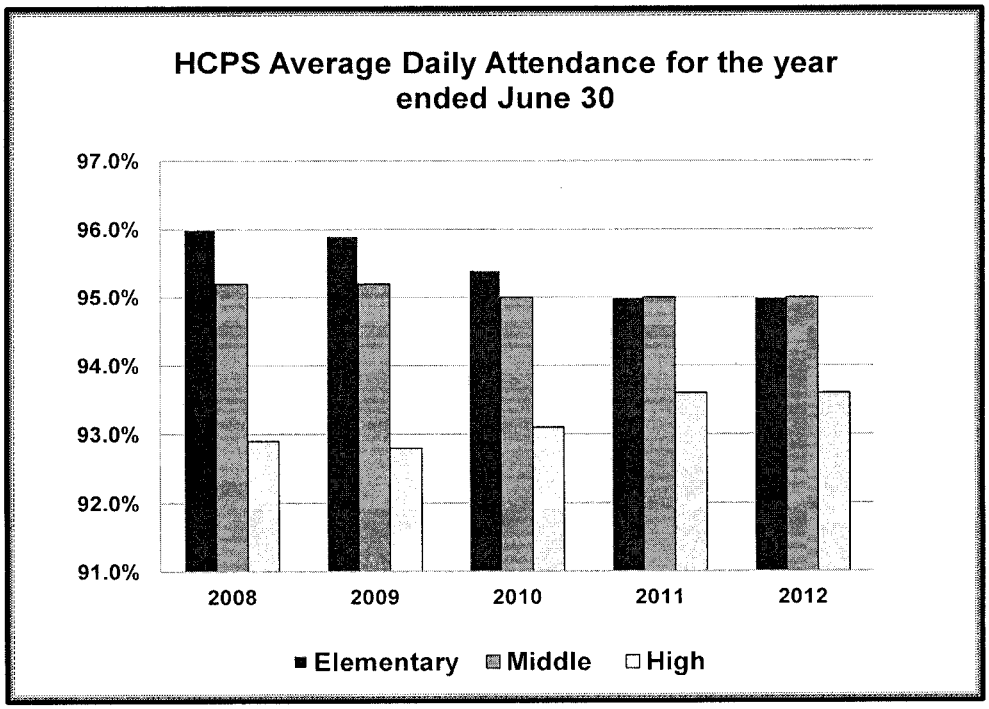
Average Daily Attendance

Attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets an attendance rate of at least 94 percent.

Harford County Public Schools has attained a "Satisfactory" level of attendance in elementary and middle schools. Average Daily Attendance is a rather consistent level of daily participation over the past five years.

HCPS Average Daily Attendance for the year ended June 30

	2008	2009	2010	2011	2012
Elementary	96.0%	95.9%	95.4%	95.0%	95.0%
Middle	95.2%	95.2%	95.0%	95.0%	95.0%
High	92.9%	92.8%	93.1%	93.6%	93.6%



Source: http://mdreportcard.org/

System Performance

Dropout Rate

The Dropout Rate reflects the percentage of students in grades 9 – 12 who withdrew from school before graduation or before completing a Maryland-approved educational program during the July-to-June academic year. Harford County Public Schools dropout rate was 3.16% in 2007 and has consistently remained **less than 3 percent** from 2008 to 2012.

There is a significant relationship between regular attendance, academic achievement, and the completion of school. The state excellent standard is 1.25 percent while the satisfactory standard is 3 percent or less. Harford County Public Schools exceeds the state satisfactory standard. A number of strategies have been implemented to work with students who are not attending school regularly and who are at-risk for dropping out of school:

- Operation of dropout prevention programs in six high schools;
- Several elementary and middle schools have developed alternative learning programs to meet the needs of at-risk children in those schools;
- A mentoring program has been developed to support students exhibiting problem behavior in school;
- In-school suspension procedures; and,
- Continue the alternative education program in a day and twilight program.

Graduation Rate

To meet Adequate Yearly Progress (AYP) in Maryland, all students enrolled in a school must reach or exceed increasingly rigorous performance standards, or Annual Measurable Objectives (AMO), in both reading and math, in addition to one other academic indicator. For high school, this indicator is the graduation rate.

The graduation rate is calculated by dividing the total number of diplomas awarded by the number of students who entered the ninth grade four years earlier. In order to graduate, students must pass each of the Maryland High School Assessments (HSA), achieve a combined minimum score on all HSA tests, participate in the Bridge Plan Program, or receive a waiver.

Harford County Public Schools (HCPS) achieved a graduation rate of **88.4 percent** for the class of 2012. This rate represents a slight increase from the 87.4 percent rate for the class of 2011 and exceeds the statewide rate of 83.5 percent.

High School Program Completion

High School Program Completion reflects the number of students completing a rigorous course of study. The Maryland State Department of Education requires this data be reported by the following classifications:

- University of Maryland - The number and percentage of graduates who completed course requirements that would qualify them for admission to the University System of Maryland;
- Career and Technology - The number and percentage of graduates who completed an approved Career and Technology Education program; or,
- Both University and Career/Technology - The number and percentage of graduates who met both of the above requirements.

Course requirements for the admissions standards are set by the Board of Regents of the University System of Maryland. Ensuring the acceptability of each local system's courses by the University System of Maryland is the responsibility of the individual school systems.

HCPS High School Diploma students who met requirements
For the year ended June 30

	2008	2009	2010	2011	2012
Univ. of MD Course Requirements	1,498	1,516	1,300	1,434	1,383
Career & Tech Program Requirements	379	347	518	379	336
Both Univ. of MD and Career & Tech	234	223	450	398	402

Source: http://mdreportcard.org/

System Performance

Future of Graduates

Perhaps one of the comprehensive measures of a school's success is the future the high school graduate chooses to pursue. During a pre-graduation survey, high school seniors are asked to indicate their future plans. The plans are measured as:

- College: Planning to attend either a two-year or four-year college;
- Specialized School/Training: Planning to attend a specialized school or pursue specialized training;
- Employment Related: Planning to enter employment related to their high school program;
- Employment Not Related: Planning to enter employment unrelated to their high school program;
- Military: Planning to enter the military;
- Employment and School: Planning to enter either full-time or part-time employment and attend school; and,
- Other: Other options, not listed.

As of FY 2011, the Maryland State Department of Education Fact Book no longer provides actual numbers or percentages for categories with fewer than 10 students.

Future of HCPS Graduates

	FY2008	FY2009	FY2010	FY2011	FY2012
College (2 or 4 years)	61.9%	60.7%	83.2%	82.5%	82.9%
Specialized School/Training	2.8%	2.8%	5.6%	≤ 5%	≤ 5%
Employment (related to school program)	2.1%	2.9%	1.2%	≤ 5%	≤ 5%
Employment (not related to school program)	6.9%	5.6%	3.5%	≤ 5%	≤ 5%
Military	2.7%	3.3%	3.0%	≤ 5%	≤ 5%
Other	3.9%	3.3%	3.6%	≤ 5%	≤ 5%

Source: http://mdreportcard.org/

Student Academic Performance

The performance of the school system and individual schools are judged against their own growth from year to year, not against growth in other school systems or in other schools under the Maryland School Performance Program.

The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Maryland School Assessment
- High School Assessment

Scholastic Assessment Test (SAT)

The SAT is taken by well over half of all college-bound seniors throughout the nation, score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that the SAT is not a required test. Students decide on their own, or with the support of their parents and teachers/counselors, to participate based on their post-high school plans.

Maryland High School Assessments (HSA)

The Maryland High School Assessments are a series of end-of-course tests. The HSA's consists of four core examinations: Algebra/Data Analysis, Biology, English and Government. All students taking a core learning goals course in one of these subject areas must take the relevant HSA exam. Students must pass the HSA tests to obtain a high school diploma.

System Performance

Maryland School Assessment (MSA)

The Maryland School Assessments meet the testing requirements of the federal No Child Left Behind (NCLB) Act. The Maryland School Assessments in Reading and Math are administered to students in grades 3 – 8. The Maryland School Assessment in Science is only administered to students in grades 5 and 8.

In order to attain Adequate Yearly Progress (AYP), all students in a school and disaggregated subgroups must achieve state-established proficiency rates, or annual measurable objectives (AMO), for both reading and mathematics. The AMOs reflect increasingly rigorous targets, leading to 100 percent proficiency. The ten distinct student sub-group areas, as defined by NCLB, include students with disabilities, students who are English Language Learners (ELL), students receiving Free and Reduced-priced Meals (FaRMS) and students categorized by seven different race/ethnicity groups. In addition, elementary and middle schools must meet the AMO for attendance rates.

As reported by MSDE, due to the recent Family Educational Rights and Privacy Act (FERPA) changes, new reporting regulations have made it challenging to identify trends in MSA data from 2010 to 2011. Although sub-group accountability for Maryland districts remains at five students, reporting will only occur for groups of 10 students or more. No race trends will be reported by MSDE this year, as categories have changed. In addition, reporting percentages will go only as high as 95 percent or above and as low as five percent or below. Percentages will also be rounded to the nearest whole number. These federal changes have been made in an effort to protect student privacy.

Performance Level Standards

Standards are measures of performance against which yearly results are compared. Standards help to examine critical aspects of instructional programs; help to ensure that all students receive quality instruction; hold educators accountable for quality instruction; and help to guide efforts toward school improvement.

MSA standards are divided into three levels of achievement:

- **Advanced** - highly challenging and exemplary level of achievement indication outstanding accomplishment.
- **Proficient** - is a realistic and rigorous level of achievement indicating proficiency.
- **Basic** - is a level of achievement indicating that more work is needed to attain proficiency.

Alternate Maryland School Assessment (ALT-MSA)

The Alternate Maryland School Assessment is the Maryland assessment in which students with disabilities participate if through the IEP process it has been determined they cannot participate in the Maryland State Assessment even with accommodations. The ALT-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills. A portfolio is constructed of evidence that documents individual student mastery of the assessed reading and mathematics objectives.

The Alternative Maryland School Assessments in Reading and Math are administered to students in grades three through eight and grade 10. The Alternative Maryland School Assessment in Science is only administered to students in grades five, eight and ten. The statewide performance standards reflecting three levels of achievement; Basic, Proficient, and Advanced are also reported for the ALT-MSA.

System Performance

Overall Results – Performance Measures for an Educational System

Harford County Public Schools students in grades three through eight continue to meet or exceed Maryland School Assessments (MSA) targets in both reading and mathematics. Nearly 98 percent of all middle and elementary schools achieved proficiency in mathematics, while reading scores followed behind with an 83 percent overall proficiency rate. HCPS students continue to outpace the state in both elementary reading (HCPS – 91 percent; state – 88 percent), elementary mathematics (HCPS – 90 percent; state – 88 percent), middle school reading (HCPS – 86 percent; state – 82 percent), and middle school mathematics (HCPS – 81 percent; state – 76 percent).

The participation rate in the Scholastic Aptitude Test (SAT) for 2012 remained relatively the same from the previous year. Compared to 2011, Harford County test-takers' overall performance in mathematics improved four points (516), held steady in writing (481) and dipped slightly in critical reading (503).

Harford County mean scale scores for 2012 exceed the state and the nation in critical reading (503 versus 497 and 496, respectively) and in mathematics (516 versus 502 and 514, respectively) and remain slightly behind in writing (481 versus 488).

Student Academic Performance
2012 Test Results

2012 Scholastic Assessment Test (SAT)

	Harford	State	Nation
	Average Score		
Math	516	502	514
Critical Reading	503	497	496
Writing	481	488	488

2012 High School Assessments (HSA)

	Grade 10		Grade 11		Grade 12	
	Harford	State	Harford	State	Harford	State
	Percent Passing		*Percent Passing*		*Percent Passing*	
Algebra	92.8%	83.9%	92.4%	87.9%	93.2%	87.9%
Biology	91.0%	84.7%	89.6%	85.7%	87.2%	84.9%
English	84.6%	79.2%	87.4%	85.3%	87.3%	86.4%
Government	88.4%	81.8%	91.7%	86.2%	92.5%	87.9%

2012 Maryland School Assessments (MSA) - Reading

	Harford	State
Advanced & Proficient	*Percent Passing*	
Grade 3	88.6%	85.0%
Grade 4	93.9%	89.8%
Grade 5	93.1%	89.9%
Grade 6	87.7%	84.5%
Grade 7	86.8%	81.2%
Grade 8	85.5%	80.8%

2012 Maryland School Assessments (MSA) - Math

	Harford	State
Advanced & Proficient	*Percent Passing*	
Grade 3	89.9%	87.8%
Grade 4	92.7%	89.9%
Grade 5	89.5%	85.3%
Grade 6	87.1%	83.0%
Grade 7	85.2%	76.3%
Grade 8	73.0%	69.3%

System Performance

The following table compares the Scholastic Assessment Test scores for Harford County Public Schools students to students throughout Maryland State and the Nation.

Harford County Public Schools
Scholastic Assessment Test (SAT) - Math

	FY2008	FY2009	FY2010	FY2011	FY2012
Harford	521	521	523	512	516
Maryland	502	502	506	502	502
Nation	515	515	506	514	514

Scholastic Assessment Test (SAT) - Critical Reading

	FY2008	FY2009	FY2010	FY2011	FY2012
Harford	505	507	507	507	503
Maryland	499	500	501	499	497
Nation	502	501	501	497	496

Scholastic Assessment Test (SAT) - Writing

	FY2008	FY2009	FY2010	FY2011	FY2012
Harford	505	488	483	481	481
Maryland	497	495	495	491	488
Nation	494	493	492	489	488

SOURCE: Harford County Public Schools, Office of Accountability

The following tables compare the HSA, MSA and Alt-MSA passing percentages for Harford County Public Schools students to students throughout the State of Maryland.

System Performance

High School Assessment (HSA)[2]

HSA Test - Algebra/ Data Analysis										
	2008		2009		2010		2011		2012	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	90.2%	83.1%	91.3%	84.4%	89.4%	82.1%	89.0%	83.2%	92.8%	83.9%
Grade 11	93.1%	87.2%	93.5%	87.3%	92.9%	87.5%	91.2%	87.0%	92.4%	87.9%
Grade 12	—	—	94.1%	88.8%	93.8%	87.9%	93.3%	87.9%	93.2%	87.9%

HSA Test - Biology										
	2008		2009		2010		2011		2012	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	85.3%	81.8%	85.9%	82.3%	83.1%	81.7%	86.0%	81.4%	91.0%	84.7%
Grade 11	90.4%	84.5%	88.6%	84.1%	88.7%	84.5%	86.2%	84.7%	89.6%	85.7%
Grade 12	—	—	91.2%	85.5%	89.1%	87.9%	88.7%	84.6%	87.2%	84.9%

HSA Test - English										
	2008		2009		2010		2011		2012	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	78.9%	75.9%	83.3%	76.9%	80.5%	77.5%	82.1%	77.9%	84.6%	79.2%
Grade 11	86.5%	84.3%	82.8%	81.9%	86.1%	83.3%	84.5%	84.4%	87.4%	85.3%
Grade 12	—	—	88.2%	86.6%	83.3%	83.7%	86.5%	85.2%	87.3%	86.4%

HSA Test - Government										
	2008		2009		2010		2011		2012	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	92.2%	87.4%	91.5%	85.3%	89.2%	84.4%	90.5%	84.8%	88.4%	81.8%
Grade 11	95.5%	91.8%	94.8%	90.7%	94.0%	89.1%	91.9%	88.9%	91.7%	86.2%
Grade 12	—	—	96.8%	93.2%	95.5%	91.5%	93.9%	89.8%	92.5%	87.9%

[2] Maryland State Department of Education, 2012 Maryland Report Card (http://mdreportcard.org/). HSA Test Performance Status.

System Performance

Maryland High School Assessment Tests (MSA)[3]

MSA Results for Reading

	2008		2009		2010		2011		2012	
Grade 3										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	87.4%	83.0%	87.4%	84.9%	86.5%	84.0%	87.3%	85.1%	88.6%	85.0%
Grade 4										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	90.2%	88.4%	89.2%	86.7%	89.4%	87.4%	91.9%	88.7%	93.9%	89.8%
Grade 5										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	91.5%	51.0%	92.1%	89.5%	93.3%	89.4%	92.6%	90.2%	93.1%	89.9%
Grade 6										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	87.8%	81.7%	89.3%	84.5%	90.3%	86.1%	87.0%	83.8%	87.7%	84.5%
Grade 7										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	85.8%	81.2%	86.0%	83.1%	85.2%	81.9%	87.6%	84.0%	86.8%	81.2%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	82.1%	72.9%	86.4%	81.5%	87.1%	80.3%	88.5%	82.7%	85.5%	80.8%

MSA Results for Math

	2008		2009		2010		2011		2012	
Grade 3										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	88.5%	82.6%	87.2%	84.3%	86.4%	86.0%	88.1%	86.3%	89.9%	87.8%
Grade 4										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	91.4%	88.6%	92.4%	89.2%	92.0%	90.2%	92.5%	90.3%	92.7%	89.9%
Grade 5										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	85.8%	80.5%	86.4%	81.2%	88.7%	83.2%	86.4%	82.2%	89.5%	85.3%
Grade 6										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	79.5%	75.8%	78.2%	77.1%	81.6%	79.8%	84.8%	81.0%	87.1%	83.0%
Grade 7										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	71.9%	68.2%	79.3%	73.1%	79.1%	72.6%	78.0%	74.3%	85.2%	76.3%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	63.6%	61.8%	68.4%	67.2%	69.8%	65.4%	72.8%	66.0%	73.0%	69.3%

[3] Maryland State Department of Education, 2012 Maryland Report Card (http://mdreportcard.org/).

System Performance

Maryland High School Assessment Tests (MSA)[4]

MSA Results for Science										
Grade 5	**2008**		**2009**		**2010**		**2011**		**2012**	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	73.8%	64.1%	72.7%	63.7%	75.7%	65.9%	77.2%	66.8%	76.8%	68.5%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	72.1%	61.4%	77.4%	65.3%	79.3%	67.7%	81.2%	69.5%	80.3%	70.7%

ALT-Maryland High School Assessment Tests (ALT-MSA)[4]

ALT-MSA Results for Science										
Grade 5	**2008**		**2009**		**2010**		**2011**		**2012**	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	85.7%	69.5%	75.0%	61.3%	50.0%	69.2%	87.5%	86.5%	68.4%	84.5%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	62.5%	70.8%	72.4%	62.9%	62.5%	71.5%	92.1%	83.0%	89.4%	83.2%
Grade 10										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	79.4%	67.8%	72.2%	59.6%	60.5%	68.6%	75.9%	76.3%	92.1%	78.3%

[4] Maryland State Department of Education, 2012 Maryland Report Card (http://mdreportcard.org/).

System Performance

ALT-Maryland High School Assessment Tests (ALT-MSA)[5]

ALT-MSA Results for Reading	2008		2009		2010		2011		2012	
Grade 3										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	93.3%	89.5%	75.0%	85.6%	92.9%	89.5%	78.3%	92.5%	94.1%	92.8%
Grade 4										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	96.9%	87.9%	93.8%	88.6%	81.0%	89.9%	100.0%	89.7%	87.0%	91.3%
Grade 5										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	89.3%	88.3%	88.9%	87.0%	95.0%	90.6%	91.7%	92.1%	94.7%	93.5%
Grade 6										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	93.8%	87.8%	88.9%	83.0%	97.6%	85.8%	100.0%	94.0%	90.0%	92.8%
Grade 7										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	89.2%	87.1%	84.8%	83.0%	91.9%	86.8%	91.6%	94.4%	*	93.9%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	87.5%	89.0%	93.1%	82.0%	84.4%	88.4%	97.4%	91.9%	89.4%	91.9%
Grade 10										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	88.2%	84.7%	92.6%	80.1%	81.6%	85.4%	93.1%	90.9%	94.7%	89.3%

ALT-MSA Results for Math	2008		2009		2010		2011		2012	
Grade 3										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	93.3%	86.9%	70.0%	73.6%	85.7%	84.1%	73.9%	88.0%	82.4%	89.1%
Grade 4										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	96.9%	87.7%	93.8%	78.6%	81.0%	86.1%	100%	87.6%	87.0%	90.1%
Grade 5										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	89.3%	86.9%	88.9%	79.3%	65.0%	85.1%	91.7%	89.7%	94.7%	90.5%
Grade 6										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	93.8%	88.3%	88.9%	78.3%	82.9%	81.4%	88.8%	89.3%	90.0%	90.2%
Grade 7										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	93.7%	86.3%	84.8%	77.8%	91.9%	79.6%	97.9%	91.3%	*	91.3%
Grade 8										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	87.5%	88.0%	93.1%	78.3%	84.4%	82.8%	*	86.8%	89.4%	90.1%
Grade 10										
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced & Proficient	88.2%	86.4%	92.6%	74.1%	81.6%	80.0%	93.1%	88.3%	94.7%	86.0%

* indicates no students or fewer than 10 students in category.

[5] Maryland State Department of Education, 2012 Maryland Report Card (http://mdreportcard.org/).

System Performance

Overall Results – Performance Measures for Support Services for an Educational System

The school system will continue to expand and refine performance measures by program budget. Charts reflecting performance measures are included within the program narratives of the each budget section.

Data reflecting performance measures are by Board of Education Strategic Plan Goals, Master Plan Goals, and No Child Left Behind Goals are identified on the following pages.

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healty learning environments that are conductive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.					
Other Indicators:					
Planning and Construction					
Program Goal: Construction of schools which provide safe, secure and healthy teaching and learning environments					
Objective: Construction of projects on schedule and within budget					
Input indicators: Value of State and Local Capital Program	$96,141,847	$111,524,256	$83,305,397	$47,763,925	$26,758,294
Output Indicators: Major projects completed and/or occupied (does not include relocatables or aging schools)					
Additions	3	0	0	0	0
Renovations/Modernizations	-	0	1	2	2
New Schools	-	0	1	0	0
Systemic Projects	3	1	1	0	0

Strategic Plan Goal #4 To provide safe, secure, and healty learning environments that are conductive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.						
The number of persistently dangerous schools as defined by the State.	0	0	0	0	0	0
Other Indicators:						
Safety and Security						
Program Goal: To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.						
Objective: To proactively address concerns that effect the safety of our schools						
Input indicators:						
Number of Schools	51	54	54	53	53	54
Number of Students	39,582	39,175	39,167	38,639	38,394	38,394
Number of Employees	5,182	5,305	5,368	5349	5,387	5,484
Output Indicators:						
Number of Schools with Critical Incident Plans	51	54	54	53	53	54
Number of Schools with Remote Door Access	6	8	11	30	51	51
Number of Schools with Surveillance Cameras	14	18	20	23	31	41
Number of Schools with School Resource Officers	13	14	14	13	13	12
Number of schools provided Gang Awareness Training	51	54	54	54	53	54
Number of Evacuation Drills	572	326	340	365	365	558
Number of Banning Letters Issued	66	36	40	42	36	31
Incident Reports	378	376	375	225	279	239
Number of buses with Surveillance Cameras				NEW	12	13

System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012*
(NCLB) Goal #1 **By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**					
ESEA Performance Indicator:					
The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.					
ALL Students	87.3%	87.0%	87.8%	88.7%	88.8%
American Indian	84.3%	89.3%	89.5%	81.9%	89.8%
Asian	92.6%	92.1%	92.7%	94.9%	94.4%
African American	75.6%	75.7%	77.2%	76.6%	77.8%
Hispanic	82.3%	83.8%	82.1%	86.8%	84.7%
Native Hawaiian					84.0%
White	90.3%	91.1%	90.7%	91.8%	91.8%
Two or More Races					86.9%
FaRMS	75.0%	76.1%	78.1%	78.3%	79.7%
SE	63.1%	66.1%	66.4%	66.4%	67.0%
ELL	71.8%	74.1%	76.6%	84.1%	78.0%
The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.					
ALL Students	81.8%	93.2%	84.4%	85.1%	87.0%
American Indian	78.5%	80.4%	77.9%	79.7%	84.7%
Asian	93.3%	93.7%	93.0%	94.6%	95.7%
African American	66.2%	69.2%	71.1%	71.6%	74.8%
Hispanic	75.2%	77.6%	79.4%	81.4%	83.8%
Native Hawaiian					84.0%
White	85.7%	86.7%	87.8%	88.6%	89.9%
Two or More Races					85.8%
FaRMS	66.3%	68.9%	71.5%	72.6%	76.9%
SE	53.9%	56.8%	57.6%	57.5%	60.5%
ELL	68.2%	74.0%	75.6%	77.9%	82.3%
The percentage of Title I schools that make Adequate Yearly Progress (AYP).	100.0%	100.0%	66.7%	33.3%	100.0%

*Effective 2012, AYP has been replaced with Annual Measurable Objectives (AMO).

System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #2 All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
ESEA Performance Indicators:					
The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	-	16.1%	25.2%	25.1%	**
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	71.8%	74.1%	76.6%	75.2%	72.4%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	68.2%	74.0%	76.6%	70.6%	78.9%
(NCLB) Goal #5 All students will graduate from high school.					
ESEA Performance Indicators:					
The percentage of students who graduate from high school each year with a regular diploma.	86.7%	86.7%	88.4%	89.7%	90.70%
The percentage of students who drop out of school.	2.9%	2.3%	2.1%	2.4%	1.76
Other Indicators:					
Education Services					
Program Goal: To meet the state requirement to implement full-day kindergarten.					
Objective: To implement full-day kindergarten in the elementary schools on a scheduled basis.					
Input Indicator: Number of classes having Full-Day Kindergarten programs in the County.	158	152	151	151	152
Output Indicator: Percentage of full-day kindergarten classes implemented as a % of total kindergarten classes.	100%	100%	100%	100%	100%

** Not currently available. Expected in January/February 2013 per MSDE.

Strategic Plan Goal #4 To provide safe, secure, and healty learning environments that are conductive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.					
Other Indicators:					
Transportation					
Program Goal: To achieve maximum safety in transporting of students					
Objective: Maintain the safest school bus transportation for students					
Input indicators:					
Number of buses	437	481	494	494	505
Number of Students Transported	36,500	36,500	33,992	33,466	33,873
Number of miles traveled	7,200,000	7,535,600	7,682,399	7,700,000	8,369,379
Number of accidents	74	75	58	69	73
Output Indicators:					
Number of preventable accidents	35	44	35	23	34
% of Preventable accidents to total accidents	47%	58%	60%	33%	46%
Number of miles per bus traveled	16,475	15,667	15,551	15,587	16,573
Number of miles traveled per preventable accidents	205,715	171,264	219,497	334,783	246,158

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healty learning environments that are conductive to effective teaching and learning.
Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Other Indicators:

Business Services, Finance

Program Goal: To achieve efficiency in purchasing goods for HCPS.

Objective: To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	
Input Indicators:						
# of P Card Transactions	35,913	35,582	36,888	41,045	40,942	
Dollar Value of P Card Transactions	$13,419,785	$13,810,579	$17,473,854	$17,394,090	$18,632,694	
Average Dollar Value of P Card Transactions	$373.67	$388.13	$473.70	$423.78	$455.10	
Accounts Payable Checks Issued	15,163	12,985	12,916	12,414	11,913	
Purchase Order Issued	3,082	2,122	1,593	1,513	1,005	
Output Indicators:						
# of Accounts Payable Checks reduced by using P Card from prior year	308	2178	69	502	501	See Note Below
# of Purchase Orders reduced by using P Card from prior year	1,067	960	529	80	508	See Note Below
$ amount of P Card Rebates (Revenue Share) from Utilization	$42,929	$92,591	102,912	$107,841	$117,744	
Process Cost Savings ($58.15 savings per transaction * # of Transactions)	$2,088,341	$2,069,093	$2,145,037	$2,386,767	$2,380,777	

Notes:
In FY00, 29,312 checks were issued. This is a total reduction of 17,399 in checks since FY00.

In FY00, 15,068 purchase orders were issued. This is a total reduction of 14,063 PO's since FY00.

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Other Indicators:

Business Services, Purchasing

Program Goal: To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over $25,000.

Objective: Sealed bids are required for procurements over $25,000. Alternative procurements methods, such as piggyback award from a contract award by another public agency, will leverage economies of scale regarding price and at the same time achieve administration efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
Input Indicators:					
Number of Purchase orders	3,082	2,126	1,593	1,513	1,006
Dollar value of purchase orders	$131,873,328	$49,435,967	$49,753,210	$23,415,717	$33,227,565
Number of sealed bids	39	31	47	47	32
Average # of hours to issue one sealed bid 6.5 hours	253.5	201.5	305.5	305.5	208
Labor cost to issue one sealed bid $225 per hour	$57,038	$45,338	$68,738	$68,738	$46,800
Output Indicators:					
Labor dollar savings in reduction in formal sealed bids	$17,550	$11,700	-$23,400	$0	$21,938
Rebates from Office Depot Contract	$14,300	$14,193	$31,294	$35,403	N/A
Other Purchasing Rebates				$17,669	N/A
Total Rebates					$69,384
Number of Bids Avoided by Using Piggyback Contract					55
Number of Labor Hours Saved by Using Piggyback Contracts					358
Labor Cost Avoidance of Piggyback Contracts					$12,375

System Performance

Strategic Plan Goal #1 **To prepare every student for success in postsecondary education and a career.**
Master Plan Goal #3 **Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.**

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
Other Indicators:					
Music Department					
Program Goal: To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS.					
Input Indicators:					
Number of equipment requests	55	38	70	20	30
Number of repairs requested	200	489	350	496	604
Number of fieldtrips requested	400	430	400	606	602
Number of county wide activities for students	19	20	20	20	19
Output Indicators:					
Number of equipment purchases	33	18	70	20	30
Number of repairs completed	238	489	350	496	604
Number of field trips completed	396	430	400	606	602
Number of students participating in performance programs grades 4 - 12	14,500	12,379	13,000	12,500	11,813
Amount spent on materials of instruction	$12,312	$12,312	$12,312	$20,000	$17,564
Capital Funds for Equipment Purchases	$50,000	$0	$50,000	$30,000	$142,841

Strategic Plan Goal #3 **To hire and support skilled staff who are committed to increasing student achievement.**
Master Plan Goal #1 **Ensure a safe, positive learning environment of students and staff in our schools.**

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
Other Indicators:					
Human Resources					
Program Goal: Compliance with Family Law Article					
Objective Process background checks on all HCPS employees and substitutes					
Input Indicators					
Number of employees and substitutes processed	2,000	1,203	1,500	1,283	503
Output Indicators					
Increase in the number processed versus prior year	58.1%	-39.9%	24.7%	-14.0%	-60.8%

System Performance

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #1 **By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**					
Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers.					
Objective: Increase the number of classes taught by highly qualified teachers.					
Input indicators:					
Number of classes taught	3,848	3,790	8,691	8,718	9,566
Output Indicators:					
Increase in number of classes taught by highly qualified teachers	90.0%	91.9%	94.7%	96.4%	96.5%
Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level					
(NCLB) Goal #2 **All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**					
Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers.					
Objective: Decrease the number of teachers holding conditional certificates					
Input indicators:					
State average percentage of teachers holding conditional certificates	8.5%	3.9%	3.9%	1.2%	0.9%
Output Indicators:					
HCPS percentage of teachers holding conditional certificates	3.0%	2.0%	1.5%	0.6%	0.1%

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal #3 **By 2005-2006, all students will be taught by "highly qualified staff."**					
ESEA Performance Indicators:					
The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools					
a) In the aggregate	100.0%	100.0%	100.0%	100.0%	100.0%
b) In "high-poverty" schools					
Bakerfield Elem	100.0%	100.0%	100.0%	95.7%	95.0%
Edgewood Elem	100.0%	100.0%	100.0%	100.0%	100.0%
George Lisby Elem	100.0%	100.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	99.8%	100.0%	100.0%	100.0%	100.0%
Havre de Grace Elem	99.8%	100.0%	100.0%	100.0%	100.0%
Magnolia Elem	99.5%	100.0%	100.0%	100.0%	100.0%
Roye-Williams Elem	100.0%	100.0%	100.0%	91.8%	100.0%
William Paca Elem	100.0%	100.0%	100.0%	100.0%	98.0%
The percentage of teachers receiving "high quality professional development".					
The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.	100.0%	100.0%	100.0%	100.0%	100.0%
Other Indicators:					
Human Resources					
Program Goal: To hire replacement and new staff/teachers.					
Objective To improve the number of highly qualified staff					
Input indicators:					
Number of new teachers hired for current school year	355	360	195	184	174
Number of new teachers hired returning after first year	265	324	303	292	166
Output Indicators:					
Increase by % in highly qualified staff	3.0%	3.0%	2.5%	1.0%	0.9%
Percentage of all teachers returning	88.0%	89.0%	93.2%	94.2%	99.5%

System Performance

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Human Resources					
Program Goal: Retain Highly qualified teachers.					
Objective: Maintain current retention rates.					
Input Indicators:					
Retention Rate	93.0%	93.0%	93.0%	94.2%	96.3%
Output Indicators:					
HCPS retention ranking vs. market area	2nd	2nd	2nd	2nd	2nd
Other Indicators:					
Human Resources					
Program Goal: Recruit highly qualified teacher candidates.					
Objective: Increase the number of applications received.					
Input Indicators:					
Number of teacher applications received	3,634	3,707	3,700	8,213	4,230
Output Indicators:					
Increase in number of applications vs. prior year	15.0%	2.0%	0.0%	120.0%	-48.0%
(NCLB) Goal #3 By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Human Resources					
Program Goal: Highly qualified professional school counselors in all schools.					
Input Indicators:					
School counseloring vacancies	21	0	2	11	7
Output Indicators:					
Highly qualified new hires	9	0	2	5	4
Highly qualified transfer	12	0	0	6	3

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Psychologist Services					
Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.					
Objective: Maintain appropriate levels of staffing.					
Input Indicators:					
Number of Students	39,172	38,611	38,426	38,394	37,828
Number of psychologists	30	31.7	31.7	32	32.4
Psychologist-student ratio	1 to 1,305	1 to 1,218	1 to 1,217	1 to 1,200	1 to 1168
Output Indicators:					
1 to 1000 psychologist-student ratio as per national recommended standard					
Other Indicators;					
Office of Personnel Services					
Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.					
Objective: Maintain appropriate levels of staffing.					
Number of Students	39,172	38,611	38,426	38,394	37,828
Number of pupil personnel workers	9	9	9	9	9
Pupil personnel workers-student ratio	1 to 4,352	1 to 4,290	1 to 4,269	1 to 4,266	1 to 4203

System Performance

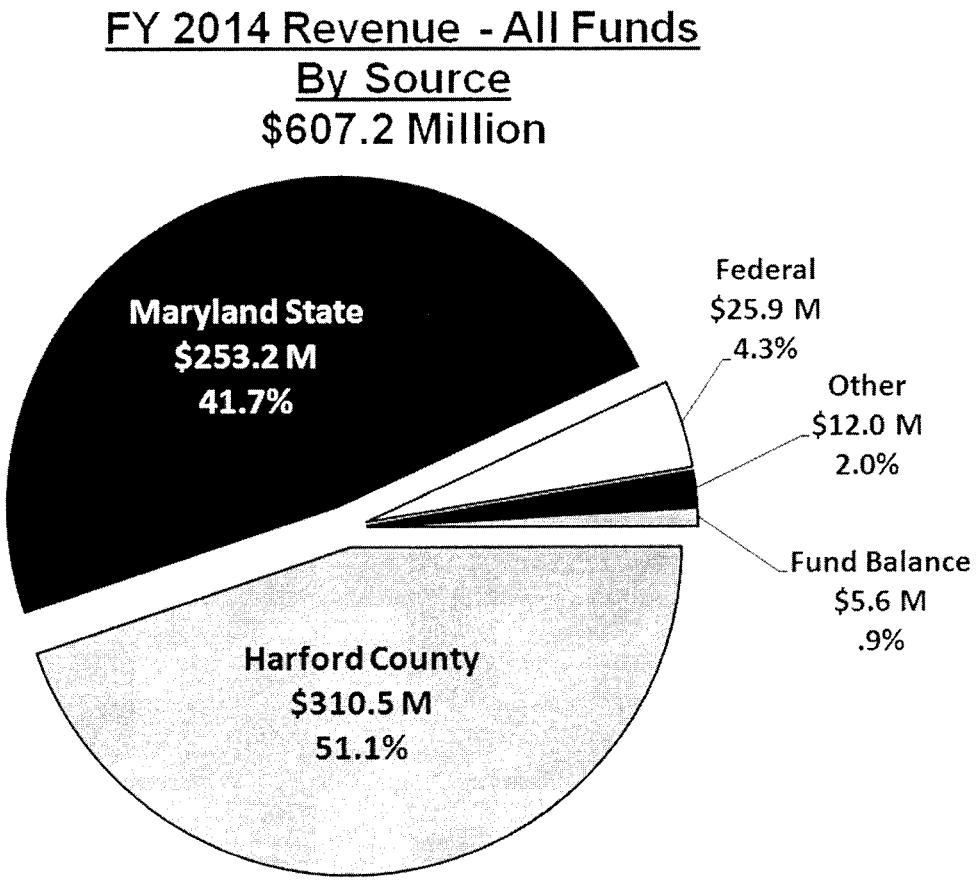
		Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
Strategic Plan Goal #1	**To prepare every student for success in postsecondary education and a career.**					
Master Plan Goal #1	**Ensure a safe, positive learning environment for students and staff in our schools.**					
(NCLB) Goal #4	**All students will be educated in learning environments that are safe, drug free and conducive to learning.**					
Other indicators:						
Student Services, Office of School Counseling						
Program Goal:	Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains					
Objective:	Provide sufficient personnel and resources to serve all student Prek-12.					
Input Indicators:						
	Number of Students	39,172	38,611	38,426	38,394	37,828
	Number of Counselors with traditional assignments	94.7	95.7	95.7	95.7	93.7
	Counselor-Student Ratio	1 to 414	1 to 403	1 to 402	1 to 401	1 to 404
	Percent of Counselor time spent in direct service to students					
	Elementary	46.4%	47.0%	56.2%	43.5%	48.5%
	Middle	47.6%	46.0%	46.3%	36.7%	35.4%
	High	59.5%	57.0%	60.7%	53.4%	54.4%

Revenue

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2011and 2012 and budgets for fiscal years 2012 through 2014.

Revenue - All Funds							
Sources	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Change
Unrestricted Fund	**$ 416,290,452**	**$ 435,605,566**	**$ 435,643,868**	**$ 427,768,507**	**$ 442,794,760**	**$ 15,026,253**	**3.5%**
Restricted Fund	**$ 41,571,808**	**$ 28,787,162**	**$ 26,206,659**	**$ 27,601,333**	**$ 26,585,762**	**$ (1,015,571)**	**-3.7%**
Current Expense Fund	**$ 457,862,260**	**$ 464,392,728**	**$ 461,850,527**	**$ 455,369,840**	**$ 469,380,522**	**$ 14,010,682**	**3.1%**
Food Service	15,108,477	15,678,413	15,120,364	15,147,627	15,690,406	542,779	3.6%
Pension*	34,323,976	33,360,568	33,360,568	30,575,369	30,575,369	0	0.0%
Debt Service	22,576,521	30,155,642	30,155,642	30,355,614	29,474,023	(881,591)	-2.9%
Capital**	47,763,925	28,383,194	16,205,845	14,911,610	62,122,259	47,210,649	316.6%
Total - All Funds	**$ 577,635,159**	**$ 571,970,545**	**$ 556,692,946**	**$ 546,360,060**	**$ 607,242,579**	**$ 60,882,519**	**11.1%**

*Represents the State of Maryland pension contribution. Local contribution is included in the Unrestricted Fund, Restricted Fund, and Food Service Fund.
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



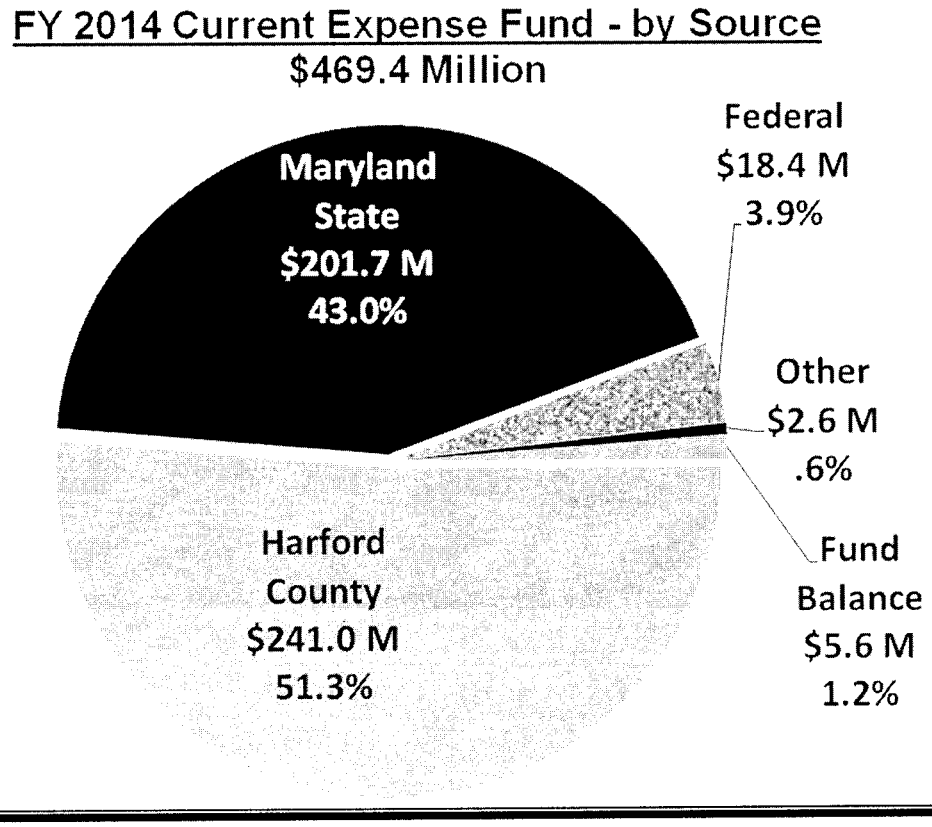
Revenue

Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of $14.0 million or 3.1%. Unrestricted Fund revenues for fiscal 2014 are projected to increase by $15.0 million or 3.5%. Restricted Fund revenues are projected to decrease by $1.0 million or -3.7% in fiscal 2014. The fiscal year 2014 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source

Sources	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Change
Harford County	211,067,388	217,782,344	217,768,287	219,821,368	241,010,440	21,189,072	9.6%
State of Maryland	193,284,422	201,985,029	201,731,181	197,018,533	192,960,269	(4,058,264)	-2.1%
Federal Government	695,554	1,345,207	1,541,977	650,000	650,000	0	0.0%
Other Sources	5,810,374	5,939,543	6,048,980	2,478,606	2,574,051	95,445	3.9%
Total - Revenue	**$ 410,857,738**	**$ 427,052,123**	**$ 427,090,425**	**$ 419,968,507**	**$ 437,194,760**	**$ 17,226,253**	**4.1%**
Fund Balance	5,432,714	8,553,443	8,553,443	7,800,000	5,600,000	(2,200,000)	-28.2%
Unrestricted Fund	**$ 416,290,452**	**$ 435,605,566**	**$ 435,643,868**	**$ 427,768,507**	**$ 442,794,760**	**$ 15,026,253**	**3.5%**
Harford County	0	0	0	0	0	0	-
State of Maryland	7,504,140	8,803,518	7,777,051	8,893,836	8,710,344	(183,492)	-2.1%
Federal Government	33,975,447	19,693,478	18,346,870	18,589,521	17,791,918	(797,603)	-4.3%
Other Sources	92,221	290,166	82,738	117,976	83,500	(34,476)	-29.2%
Restricted Fund	**$ 41,571,808**	**$ 28,787,162**	**$ 26,206,659**	**$ 27,601,333**	**$ 26,585,762**	**$ (1,015,571)**	**-3.7%**
Current Expense Fund	**$ 457,862,260**	**$ 464,392,728**	**$ 461,850,527**	**$ 455,369,840**	**$ 469,380,522**	**$ 14,010,682**	**3.1%**



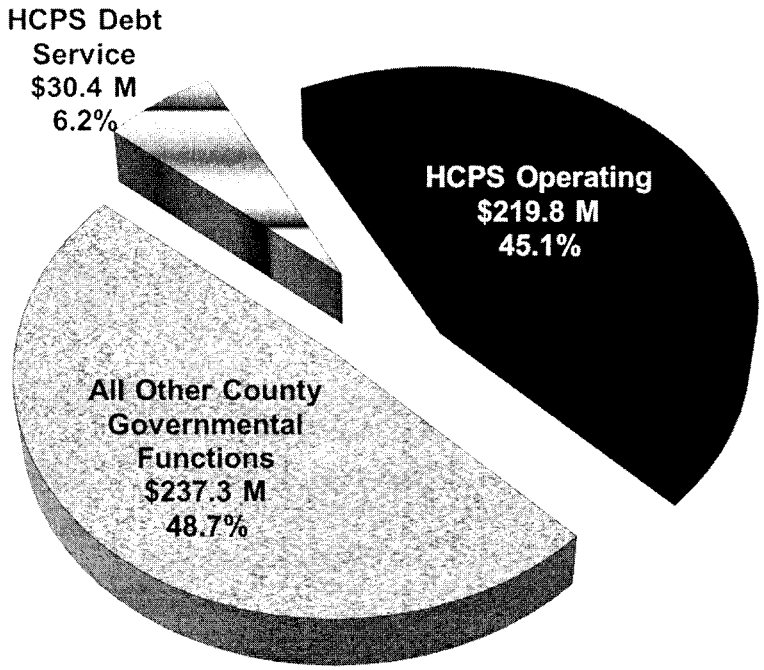
Revenue

Harford County Government Support

Harford County Public Schools represents the largest agency Harford County Government supports. When considering the FY 2013 General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 45.1% of the local government's overall support.[1] This does not include support by the County for Debt Service as appropriated by Harford County. The County Government support for HCPS is reflected in the chart below.

The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Support for the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. Since 2009, due to financial constraints, the County has requested HCPS return over $7.4 million of revenue ($3,936,066 for fiscal 2009, $500,000 for fiscal 2010 and $2,994,401 for fiscal 2011). Total lost operating revenues from the County during fiscal years FY 2009 to 2011 was $7,430,467.

Distribution of Harford County Government
FY 2013 General Fund Budget
$487.5 million



[1] Data contained in Harford County Government Approved FY 2013 Budget.

Revenue

Maintenance of Effort

According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a regular education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, and funding for quality improvement initiatives. Fortunately, in nine of the past ten years, Harford County Government has funded the school system above the Maintenance of Effort level. The Maintenance of Effort calculation for fiscal 2014 is $0 due to an enrollment decrease of 341 students as of September 30, 2012.

Harford County Government - Current Expense Fund							
	Actual FY2011	Actual FY2012	Budget FY 2012	Budget FY 2013	Budget FY 2014	Change FY13 - FY14	
Unrestricted Fund	211,067,388	217,782,344	217,768,287	219,821,368	241,010,440	$ 21,189,072	9.6%
Restricted Fund	-	-	-	-	-	$ -	0.0%
Current Expense Fund - Total	$ 211,067,388	$ 217,782,344	$ 217,768,287	$ 219,821,368	$ 241,010,440	$ 21,189,072	9.6%
% Current Expense Fund	46.1%	46.9%	47.2%	48.3%	51.3%		

For fiscal year 2014, new funding in the amount of $21.2 million is being requested from Harford County Government. In total, County Government will be providing 51.3% or $241.0 million of the Current Expense Fund Budget. These figures do not include Capital Projects or Debt Service funding. The chart below provides a breakdown of the $21.2 million funding request.

Summary of Local Funding Change FY 2013 to FY 2014	
$ 5,318,000	Net Health/Dental Increase
1,479,361	Increase in Teacher Pension Split
496,820	CDB - Instructional/Special Education
710,077	CDB - Insurance
514,550	CDB - Transportation
229,709	CDB - Operations/Administration
6,277,736	Proposed Wage Package
$15,026,253	**Increase in Expenditures**
4,058,264	Decrease MD State Revenue
2,104,555	Decrease in Fund Balance/Other Rev.
$ 6,162,819	**Decrease in Revenue**
$ 21,189,072	**Local Request for New Funding**

Revenue

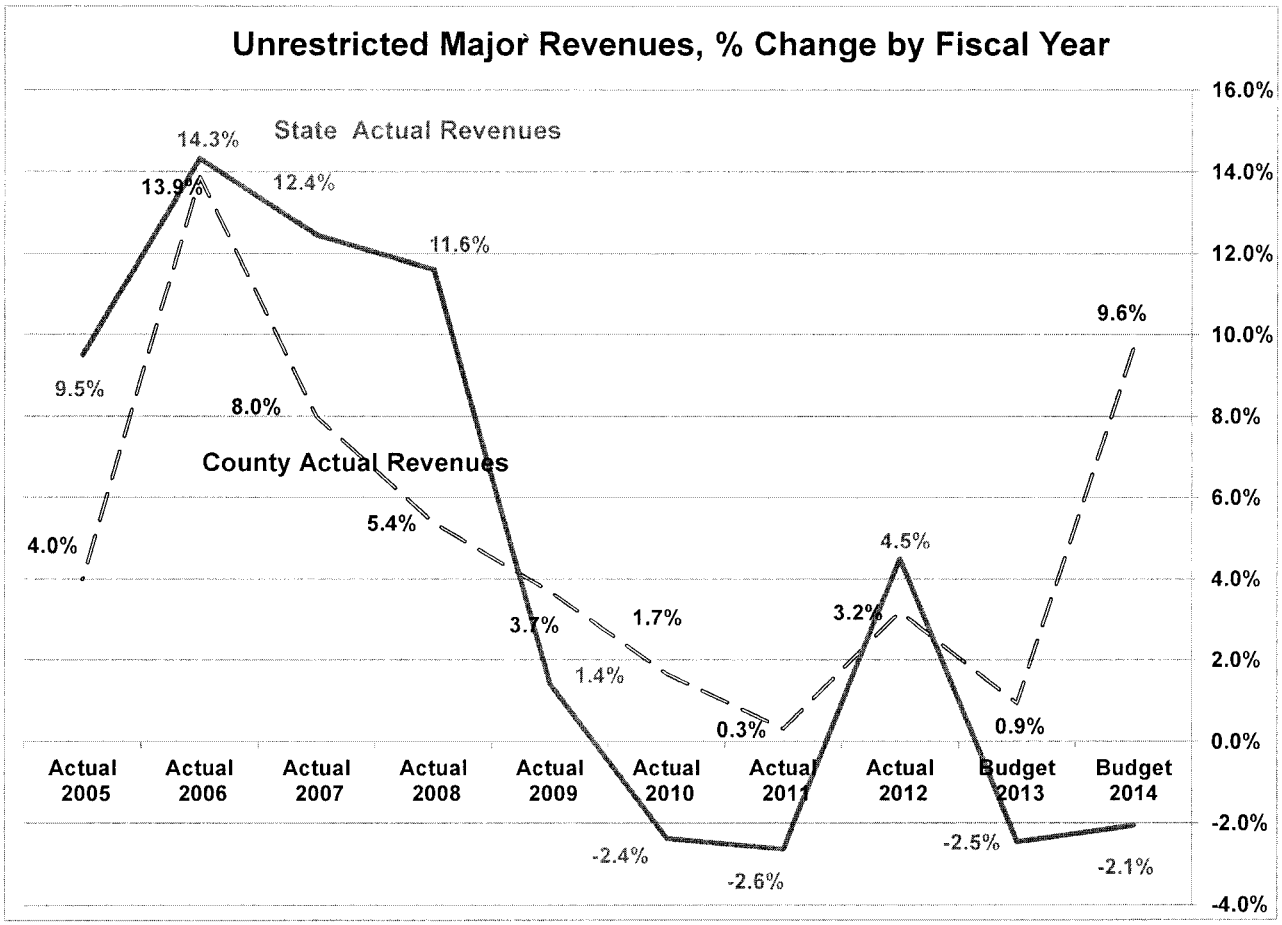
State Funding History – Bridge to Excellence

The State of Maryland adopted the (Thornton Legislation) Bridge to Excellence in Public Schools Act in 2002. This law has initiated major changes in the state financing of public schools. This legislation and on-going funding is a result of the report from the Commission on Education Finance, Equity, and Excellence (Thornton Commission) established by the state legislature in 1999. The Thornton Commission basically recommended:

- A significant increase in state aid to education to ensure adequacy;
- Additional equalization of funding between school systems; and,
- Additional support for economically disadvantaged students, students with limited English proficiency, and Special Education students.

Under the legislation, the measure of success of this new flexibility with state aid would not be how funds are distributed, but how well students reach goals of academic success. The new financial structure recognizes that the basis of success for students at risk for academic failure is a quality teacher in every classroom, adequate materials, and additional help. The original legislation required an increase in state aid to local education agencies of $1.3 billion from fiscal 2004 to fiscal 2009. However, in 2007 this legislation and ensuing funding formulas were amended resulting in a significant reduction to the original projected funding figures.

The following chart identifies the percentage change in unrestricted State support and County Government support over the last ten year period.



Revenue

State Revenues

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2011	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	Change FY13 - FY14	
Foundation	140,285,285	143,324,917	143,444,719	140,772,062	137,104,874	(3,667,188)	
Compensatory Education	28,111,071	31,766,354	31,766,354	31,188,983	31,147,642	(41,341)	
Public Transportation Aid	10,805,481	13,229,593	11,858,771	11,987,689	12,142,716	155,027	
Special Education Aid	11,941,879	11,858,771	12,645,402	11,453,398	10,984,538	(468,860)	
Limited English Proficiency	1,787,911	1,674,720	1,674,720	1,503,546	1,467,644	(35,902)	
MSDE - Employees on Loan	352,795	130,674	347,317	118,957	118,957	0	
Supplemental Grant	0		(6,102)	(6,102)	(6,102)	0	
Unrestricted - Total	**$ 193,284,422**	**$ 201,985,029**	**$ 201,731,181**	**$ 197,018,533**	**$ 192,960,269**	**$ (4,058,264)**	**-2.1%**
Restricted - Total	**$ 7,504,140**	**$ 8,803,518**	**$ 7,777,051**	**$ 8,893,836**	**$ 8,710,344**	**$ (183,492)**	**-2.1%**
Current Expense Fund - Total	**$ 200,788,562**	**$ 210,788,547**	**$ 209,508,232**	**$ 205,912,369**	**$ 201,670,613**	**$ (4,241,756)**	**-2.1%**

Unrestricted state aid is projected to decrease nearly $4.1 million or -2.1% in fiscal year 2014. To understand the drop in state aid from fiscal 2013 to fiscal 2014, one needs to examine the five major factors used to calculate Local Education Authorities' (LEAs) share of Maryland State Aid:

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).

2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.

3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
   - *13 of 24 LEAs will share $131 million of GCEI funding for FY 2014.*
   - *Harford County does not receive GCEI funding.*

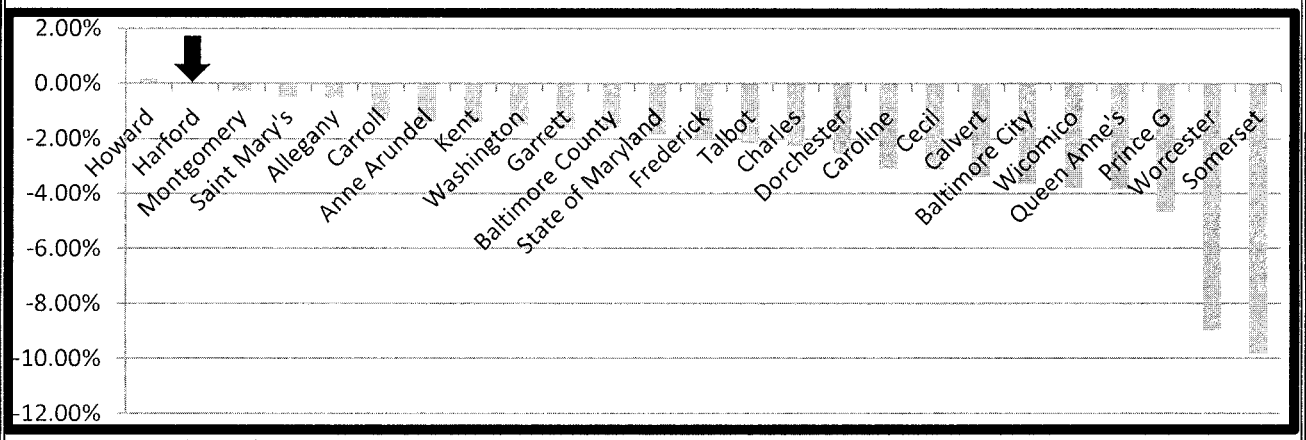
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
   - *9 of 24 LEAs qualify for the funding for FY 2014.*
   - *Harford County does not receive GTB funding.*

5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
   - *9 of 24 LEAs receive a share of the $46.5 million fixed grant.*
   - *Harford County does not receive a share.*

Revenue

Each year Maryland State Education Aid is distributed to LEAs based on a complex formula involving the five primary factors listed on the prior page. The primary reason for the sharp decline in state aid this year is due to the change in the total wealth factor used to calculate a county's share of state aid. Only one of the twenty-four LEAs, Howard County, experienced an increase in total county wealth. The other twenty-three LEAs experienced a decline in total wealth. However, Harford County experienced the smallest percentage decline at .01%. Somerset County experienced the largest percentage decline at 9.84%. In addition, over the past five years, state-wide total wealth decreased 5% while Harford County's total wealth increased 3%. This downward trend in state funding is clearly documented in the charts found in this section.

% Change in Total Wealth for Calculating FY 2014 State Aid*



*Data extracted from MSDE Preliminary Draft, Fiscal Year 2014 Revenue, January 18, 2013



Maryland State Aid Per Eligible Student

The following chart illustrates the change in state aid experienced by Harford County Public Schools, on a per student basis, over the past eight years. Viewing aid on a per student basis provides a better picture of state funding fluctuations by removing enrollment from the equation. The bottom line of the chart represents the drop in per student state aid for fiscal year 2014.

Revenue Year	*Foundation Aid*	*Comp. Edu./ FARMS Aid*	*Special Education Aid*	*Limited Eng. Proficiency Aid*
FY 2007	$3,510	$2,504	$1,916	$3,282
FY 2008	$3,938	$3,063	$2,396	$4,058
FY 2009	$4,007	$3,155	$2,391	$4,155
FY 2010	$3,893	$3,083	$2,314	$3,951
FY 2011	$3,721	$2,970	$2,214	$4,018
FY 2012	$3,813	$3,169	$2,292	$3,959
FY 2013	$3,761	$3,113	$2,164	$3,826
FY 2014	$3,697	$3,026	$2,108	$3,669
Reduction in Per Student State Aid FY13 - FY14	**($64)**	**($88)**	**($56)**	**($157)**

Revenue

FY13 – FY14 Change in State Aid for Harford County

Harford County experienced the largest dollar decline, $4.1 million, in state aid of the 24 Maryland LEAs. As the following chart illustrates, $3.6 million of the decline is directly attributable to the change in the wealth factor used to allocate state aid to local jurisdictions. Enrollment changes account for a $.4 million loss of revenue for fiscal year 2014.

Change in State Aid FY13 - FY14	Wealth	Enrollment	Change FY13 - FY14
Foundation Program	($2,406,496)	($1,260,692)	($3,667,188)
Compensatory Education	(879,408)	838,067	(41,341)
Public Transportation Aid	0	155,027	155,027
Special Education Aid	(295,975)	(172,885)	(468,860)
Limited English Proficiency	(61,586)	25,684	(35,902)
Total Change	**($3,643,465)**	**($414,799)**	**($4,058,264)**

In FY 2014, HCPS ranked eighth in the state for total state support with a range of $8.6 million to $917.0 million[2]. State aid is the second largest funding support for the Current Expense Fund. From fiscal 2002 to 2005, HCPS was ranked 24th in per pupil funding out of 24 school districts in the State of Maryland. In fiscal 2011, HCPS rose to 15th place[3]. State aid for future years is unknown. The problem with expenditures exceeding ongoing revenues, commonly referred to as a "structural deficit", is projected to continue in the State of Maryland. The State enacted legislation to create new revenues and taxes during the Special Session of the Maryland General Assembly in 2007 to reduce the structural deficit. Since state aid is the second largest source of funding for HCPS, the State's attempt to reduce expenditures and state education aid is a major factor in planning future budgets.

Federal Revenues

Federal aid to the Unrestricted Budget is limited to Impact Aid which currently represents less than .1% of unrestricted revenues. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal restricted aid is projected to decrease by $.8 million or -4.1% in FY 2014.

Federal Revenue - Current Expense Fund

Program	Actual FY2011	Actual FY2012	Budget FY 2012	Budget FY 2013	Budget FY 2014	Change FY13 - FY14	
Impact Area Aid/Other	579,687	453,229	650,000	650,000	650,000	0	
Other (ERP Subsidy)	115,867	891,978	891,977	-	-	0	
Unrestricted Fund	**$ 695,554**	**$ 1,345,207**	**$ 1,541,977**	**$ 650,000**	**$ 650,000**	**$ -**	**0.0%**
Restricted Fund	**$ 33,975,447**	**$ 19,693,478**	**$ 18,346,870**	**$ 18,589,521**	**$ 17,791,918**	**$ (797,603)**	**-4.3%**
Current Expense Fund - Total	**$ 34,671,001**	**$ 21,038,685**	**$ 19,888,847**	**$ 19,239,521**	**$ 18,441,918**	**$ (797,603)**	**-4.1%**
% Current Expense Fund	**7.6%**	**4.5%**	**4.3%**	**4.2%**	**3.9%**		

Prior to fiscal 2010, restricted federal aid accounted for slightly less than 4% of the Current Expense Fund. However, in fiscal 2010 federal aid increased substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. The American Recovery and Reinvestment Act funds comprised $8.7 million of the fiscal 2010 budget and $10.6 million of the fiscal 2011 budget. The overall goal of ARRA funds was to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. More information on ARRA funds and other grants can be found in the restricted section of this book.

[2] MSDE Major State Aid Programs, dated January 18, 2013, page 1.
[3] MSDE 2011- 2012 Fact Book, pages 24-25.

Revenue

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, E-rate funds, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. The details of other revenues, excluding Appropriated Fund Balance, are reflected in the table below.

Other Revenue - Current Expense Fund

	Actual FY2011	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	Change FY13 - FY14
Tuition - Non-Resident Pupils	42,559	25,907	25,000	25,000	25,000	-
Tuition - Adult. Education (MSDE In-service)	41,414	35,315	45,000	45,000	45,000	-
Tuition - Summer School	182,426	165,652	210,000	96,218	96,218	-
Transportation Receipts from Field Trips	195,232	217,131	180,000	180,000	210,000	30,000
Interest Income	31,377	25,029	40,000	40,000	40,000	-
Rental of Facilities	2,545	2,545	2,000	2,000	2,000	-
Building Use Fee	338,022	348,477	400,000	400,000	400,000	-
Harford Glen	7,768	-	10,000	10,000	10,000	-
Donations	21,003	4,818	20,458	20,458	20,458	-
CPR Course Fees	3,935	3,203	1,000	1,000	1,000	-
Document/Bid Fees	3,458	-	5,000	5,000	5,000	-
Enernoc Load Response Energy rebate	-	100,793	-	-	120,000	120,000
HCEA - Employees on Loan	155,974	103,811	90,000	90,000	90,000	-
Refund Health Care Consortium	-	870,642	870,642	-	-	-
Health/Dental - Rebates & Settlements	2,179,309	1,551,956	1,551,955	-	-	-
Insurance Dividends	221,455	22,999	-	-	-	-
Insurance Recovery	138,077	-	-	-	-	-
Medicare Part D Refunds	817,185	1,000,008	1,000,008	-	-	-
Other Revenue	26,067	148,856	20,000	20,000	150,000	130,000
Rebates - Other	22,364	8,325	32,000	32,000	32,000	-
Unspent - Flex & Dependent Care	35,860	84,415	61,417	-	-	-
Gate Receipts	361,892	335,875	343,000	370,430	335,875	(34,555)
Other Interscholastic Receipts	18,041	8,767	10,000	10,000	10,000	-
Finger Printing Receipts	17,925	36,240	50,000	50,000	50,000	-
Garnishment Admin. Charge	1,488	1,532	1,500	1,500	1,500	-
E-Rate	525,000	515,306	600,000	600,000	550,000	(50,000)
Equipment Sale	28,742	27,748	30,000	30,000	30,000	-
Out of County LEA	276,242	294,193	450,000	450,000	350,000	(100,000)
Unrestricted - Total	**$ 5,810,374**	**$ 5,939,543**	**$ 6,048,980**	**$ 2,478,606**	**$ 2,574,051**	**$ 95,445**
Restricted - Total	**$ 92,221**	**$ 290,166**	**$ 82,738**	**$ 117,976**	**$ 83,500**	**$ (34,476)**
Current Expense Fund - Total	**$ 5,902,595**	**$ 6,229,709**	**$ 6,131,718**	**$ 2,596,582**	**$ 2,657,551**	**$ 60,969**
% Current Expense Fund	**1.3%**	**1.3%**	**1.3%**	**0.6%**	**0.6%**	

Revenue

Unrestricted Fund Balance

Due to the fiscal constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue of $5.6 million is being used to cover one-time and ongoing expenditures in the fiscal 2014 budget. Actual fund balance activity for fiscal 2011, 2012 and budgeted fund balance for fiscal years 2013 and 2014 are reflected in the following table.

Harford County Public Schools
Unrestricted Fund Balance

FUND SOURCES:	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
Beginning Balance	**$ 16,477,503**	**$ 16,789,638**	**$ 16,079,127**	**$ 8,279,127**
Revenue:				
Harford County Government	211,067,388	217,782,344	219,821,368	241,010,440
State of Maryland	193,284,422	201,985,029	197,018,533	192,960,269
Federal Government	695,554	1,345,207	650,000	650,000
Other Sources/Transfers	5,810,374	5,939,543	2,478,606	2,574,051
Total Revenues	**$410,857,738**	**$427,052,123**	**$419,968,507**	**$437,194,760**
Total Expenditures	**$408,767,830**	**$427,412,634**	**$427,768,507**	**$442,794,760**
Transfers:				
Health Rate Stabilization Fund	(1,777,773)	(350,000)	0	0
Ending Balance	**$ 16,789,638**	**$ 16,079,127**	**$ 8,279,127**	**$ 2,679,127**
Assigned - Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)
Assigned - Emergency Fuel Reserve	(915,000)	(915,000)	(915,000)	(915,000)
Assigned - OPEB Contribution	(258,971)			
Budgeted - Use of FB for Next Fiscal Year	(8,294,472)	(7,800,000)	(5,600,000)	
Projected Unassigned Fund Balance	**$ 6,096,029**	**$ 6,138,961**	**$ 538,961**	**$ 538,961**
			Percentage of FY 2014 Unrestricted Operating Budget	**0.12%**

With the combined recognition of one time revenues and the implementation of various cost savings measures, HCPS ended fiscal 2012 with the strategic accumulation of $16.1 million in fund balance at June 30, 2012. Of the $16.1 million in fund balance, the following amounts have been assigned: $1.2 million for the Health Insurance Call and $.9 million as an Emergency Fuel Reserve. In addition, faced with an operating structural deficit of $7.8 million entering FY 2013 and stagnate revenue, HCPS used $7.8 million of fund balance to support the fiscal year 2013 Operating Budget. It is the intention of Harford County Public Schools to use the accumulated fund balance to provide short-term relief during these difficult economic times.

The proposed use of fund balance to support the Unrestricted Operating Budget for fiscal year 2014 is $5.6 million, a reduction of $2.2 million from the fiscal year 2013 budget.

Revenue

Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 2.76 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

- 1.0 FTE Grant Accountant
- 1.0 FTE Human Resource Specialist
- 1.0 FTE Payroll Clerk

The total indirect cost recovery projected for fiscal 2014 is $465,000.

Other Funds

The Food Service Fund in the amount of $15.7 million for fiscal 2014. The Food Service Fund is a self-supporting special revenue fund. Additional detail is provided in the Food Service section, located in Tab 22, of this budget document.

Debt Service funds in the amount of $29.5 million for fiscal 2014 are managed by the Harford County Government. Additional detail is provided in the Debt Section, located in Tab 23, of this budget document.

The Capital Projects Fund in the amount of $62.1 million for fiscal 2014 includes primarily state and local government funding. Additional detail is provided in the Debt Section, located in Tab 24, of this budget document.

The Pension Fund in the amount $30.6 million for fiscal 2014 which represents the State of Maryland's contribution to the teacher pension system. Additional detail is provided in the Pension section, located in Tab 25, of this budget document

7. Expenditures

Expenditures

Budget Development History

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems across the nation. The stark budget realities faced by Harford County Public Schools since fiscal year 2009 must be examined in order to understand how the fiscal 2014 budget was developed. The process of reducing expenditures actually began in fiscal 2009 when Harford County Government requested a "give back" of $3.9 million in funding. In addition to the $3.9 million returned in fiscal year 2009, HCPS returned $.5 million in fiscal year 2010 and another $3.0 million in fiscal year 2011. In the three year period, HCPS returned a total of $7.4 million of budgeted funds to the County Government as requested.

Since fiscal year 2010, Harford County Public Schools operating costs have increased $48.6 million. In the same time period, revenue has decreased $6.0 million for a net budgetary shortfall of 54.6 million. The primary increase in expenditures represented costs deemed necessary to provide mandated services, meet contractual obligations and to maintain the integrity of the instructional programs. In FY 2013, HCPS employees received their first salary increase since July 1, 2008. With decreasing revenue, the Unrestricted Fund budget required innovative thinking in order to cover the additional costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. The following table reflects the additional expenditures and the solutions required to balance the Unrestricted Budget for the fiscal years 2010 through 2013.

Balancing the Unrestricted Operating Budget

FY 2010 - FY 2013

(In Millions)	FY10	FY11	FY12	FY13	Total
Cost Increases:					
Salary and Benefits				15.5	15.5
Cost of Doing Business	9.0	12.4	10.9	0.8	33.1
Total Cost Increases	**$ 9.0**	**$12.4**	**$10.9**	**$16.3**	**$ 48.6**
Decrease (Increase) in Revenue	**$ 5.2**	**$ (4.2)**	**$ (2.1)**	**$ 7.1**	**$ 6.0**
Total - Budget Shortfall	**$14.2**	**$ 8.2**	**$ 8.8**	**$23.4**	**$ 54.6**

(In Millions)	FY10	FY11	FY12	FY13	Total
Resolutions/Cost Saving Measures:					
Positions & Turnover	1.5	1.6	3.9	6.8	13.8
Cost Reductions	8.3	5.4	1.5	9.2	24.4
Reversals One Time Expenditures	1.0	0.4	0.2	8.1	9.7
Total Cost Saving Measures	**$10.8**	**$ 7.4**	**$ 5.6**	**$24.1**	**$ 47.9**
Increase Use of Fund Balance	**$ 3.4**	**$ 0.8**	**$ 3.2**	**$ (0.7)**	**$ 6.7**
Total - Budget Resolution	**$14.2**	**$ 8.2**	**$ 8.8**	**$23.4**	**$ 54.6**

The budget shortfall during fiscal years 2010 to 2013 was resolved by position reductions totaling $5.7 million, employee turnover savings of $8.1 million, cost reductions of $24.4 million and the removal of non-recurring costs of $9.7 million. Even with the implementation of cost saving measures totaling $47.9 million during this period, an additional $6.7 million of fund balance was required to balance the Unrestricted Operating Budget from fiscal year 2010 through 2013. In fiscal year 2013, a total of $7.8 million of fund balance was required to support ongoing operating expenditures.

Use of Fund Balance

FY 2009 Budget	$ 1,100,000
Increase FY 2010 to 2013	$ 6,700,000
Fund Balance Use FY 2013 Budget	**$ 7,800,000**

Expenditures

Budget Development Process

It is with this understanding that the fiscal 2014 budget process began and the following budget strategies were developed:

2014 Budget Strategies

Preserve the integrity of the instructional programs

Maintain a competitive salary structure

During the fiscal 2014 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

Inflation and Non-Discretionary Cost Increase - Building the budget requires making assumptions about cost growth in areas of spending that are not directly tied to funding decisions regarding educational policies, collective bargaining commitments, or enrollment. These include transportation, facilities management, employee benefits, and contracted educational services. Each one of these areas has been examined and adjusted to reflect the variables that drive fixed costs. The factors considered include:

- Current year forecasted spending
- Inflation/cost of living
- Anticipated increases in the rate structure for medical insurance premiums
- Historical spending and growth rates for operations, transportation, and contracted services
- Utility cost increases – fuel for buildings and vehicles

Base Budget Adjustments - Budget managers were then asked to review current funding levels and, whenever possible, work to realign current dollars to meet changing program and service requirements. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled "FY 2014 Base Budget".

Salary/Wages – The increase in the salary/wages line item reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. In fiscal year 2013, after three consecutive years without raises, HCPS eligible employees received a step and one percent Cost of Living Adjustment (COLA). This wage package was funded with turnover savings, position cuts and other cost reductions. As a result of no step increases or Cost of Living Adjustments (COLA) for three of the past four years, it is our intent with this budget to avoid falling further behind. By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. Employees and community members are directed to visit the Board's Collective Bargaining webpage page on the school system website (www.hcps.org) for updates and information as we move through the negotiation process.

In following the logic of distinguishing changes by how they were approved in the budget, each program outlines the changes by the same categories:

- Base Budget Adjustments
- Wage/Benefit changes for Active and Retired Employees
- Cost of Doing Business

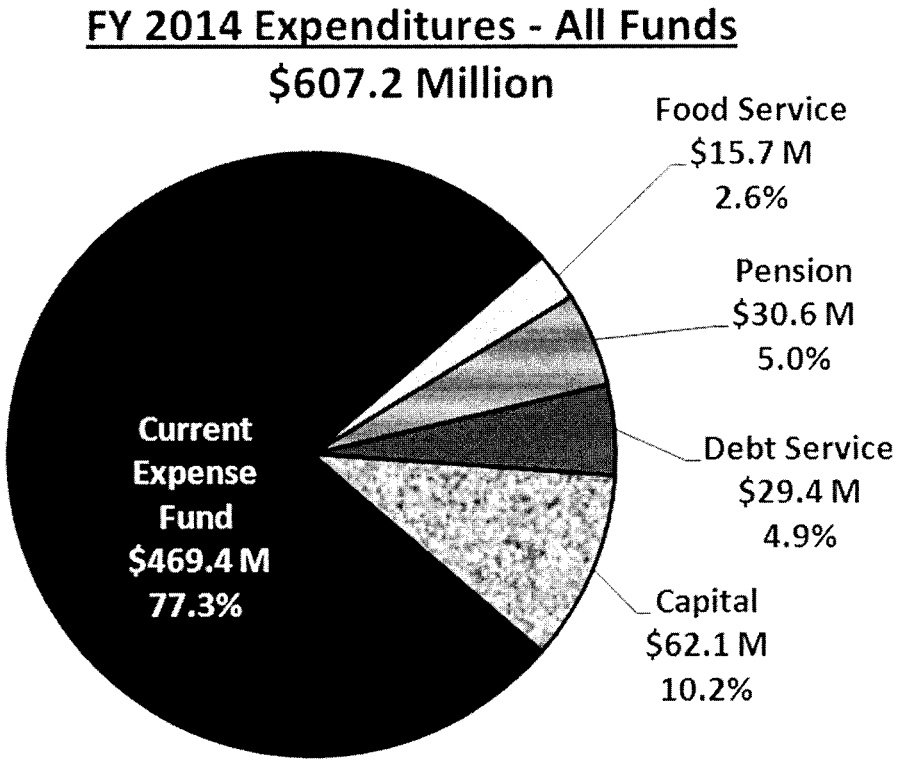
Expenditures

All Funds

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund, generally referred to as the Current Expense Fund or Operating Budget, totals $469.4 million for fiscal 2014. The Operating Budget will be discussed in greater detail in this section of the budget book. The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is $15.7 million for fiscal 2014. Additional detail is provided in the Food Service section located in Tab 22 of this document. The Pension Fund is $30.6 million which represents the State of Maryland's contribution to the teacher pension system. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds. More detail on the Pension Fund is provided in the Pension section located in Tab 25 of this document. Debt Service funds in the estimated amount of $29.5 million are managed by the Harford County Government and additional detail is provided in Tab 23. The Capital Projects Fund totaling $62.1 million includes primarily state and local government funding. The Capital Budget Summary is contained in Tab 24 near the end of this budget book.

Expenditures - All Funds

	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Chg
Unrestricted Fund	408,767,830	427,412,634	435,643,868	427,768,507	442,794,760	15,026,253	3.5%
Restricted Fund	41,571,808	28,787,162	26,206,659	27,601,333	26,585,762	(1,015,571)	-3.7%
Total Current Expense Fund	$ 450,339,638	$ 456,199,796	$ 461,850,527	$ 455,369,840	$ 469,380,522	$ 14,010,682	3.1%
Food Service	15,002,160	15,201,306	15,120,364	15,147,627	15,690,406	542,779	3.6%
Pension	34,323,976	33,360,568	33,360,568	30,575,369	30,575,369	0	0.0%
Debt Service	22,576,521	30,155,642	30,155,642	30,355,614	29,474,023	(881,591)	-2.9%
Capital	47,763,925	26,758,294	16,205,845	14,911,610	62,122,259	47,210,649	316.6%
Total - All Funds	$ 570,006,220	$ 561,675,606	$ 556,692,946	$ 546,360,060	$ 607,242,579	$ 60,882,519	11.1%



Expenditures

Current Expense Fund (Unrestricted and Restricted Funds) – By Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the operating budget, and the Restricted Fund. Restricted Funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. The total Current Expense Fund Budget for fiscal 2014 is $469.4 million, an increase of $14.0 million or 3.1% from fiscal 2013. Unrestricted Fund expenditures for fiscal 2014 are projected to increase $15.0 million and Restricted Fund expenditures will decrease by $1.0 million in fiscal 2014. The fiscal 2014 Current Expense Fund is summarized below by program area.

Expenditures - Current Expense Fund

	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14	% Chg
BOARD OF EDUCATION	**447,029**	**556,993**	**615,068**	**640,182**	**642,436**	**2,254**	
Board of Education Services	106,666	200,953	250,755	267,871	259,070	(8,801)	
Legal Services	200,030	201,391	208,496	212,105	219,581	7,476	
Internal Audit Services	140,333	154,649	155,817	160,206	163,785	3,579	
EXECUTIVE ADMINISTRATION	**1,924,128**	**1,877,329**	**1,947,655**	**1,900,138**	**1,906,697**	**6,559**	
Executive Administration Office	1,264,529	1,229,689	1,255,139	1,232,964	1,250,147	17,183	
Community Engagement	255,960	201,011	200,997	202,328	206,984	4,656	
Communications	403,639	446,629	491,519	464,846	449,566	(15,280)	
EDUCATION SERVICES	**183,935,832**	**182,445,944**	**184,470,752**	**180,971,165**	**184,971,450**	**4,000,285**	
Office of Elem, Middle & High Sch	717,106	702,975	762,250	733,938	752,603	18,665	
Regular Programs	158,257,650	157,264,326	158,824,712	156,844,662	160,277,069	3,432,407	
Career and Technology Programs	9,070,862	8,699,852	8,835,167	8,583,195	8,750,025	166,830	
School Library Media Program	7,000,726	6,893,066	6,923,352	6,349,733	6,480,856	131,123	
Gifted and Talented Program	1,468,750	1,489,132	1,631,320	1,679,254	1,706,475	27,221	
Intervention Services	2,190,755	1,806,946	1,927,094	1,255,608	1,393,633	138,025	
Magnet and Signature Programs	1,736,699	2,021,810	1,945,872	1,886,703	1,912,867	26,164	
Summer School	760,790	772,292	772,558	682,575	685,105	2,530	
Other Special Programs	2,732,494	2,795,545	2,848,427	2,955,497	3,012,817	57,320	
SPECIAL EDUCATION	**39,541,189**	**40,244,566**	**41,261,894**	**39,913,958**	**41,030,779**	**1,116,821**	
EXTRA-CURRICULAR ACTIVITIES	**3,493,516**	**3,562,271**	**3,617,102**	**3,613,091**	**3,599,152**	**(13,939)**	
Student Activities	773,326	810,549	854,620	846,574	850,086	3,512	
Interscholastics Athletics	2,720,190	2,751,722	2,762,482	2,766,517	2,749,066	(17,451)	
SAFETY AND SECURITY	**1,091,462**	**1,119,507**	**1,042,789**	**924,137**	**931,442**	**7,305**	
STUDENT SERVICES	**14,107,125**	**14,414,102**	**14,684,921**	**14,627,614**	**14,948,468**	**320,854**	
School Counseling Services	7,049,702	7,168,011	7,195,670	7,220,979	7,367,218	146,239	
Psychological Services	2,255,381	2,336,691	2,406,063	2,370,022	2,429,796	59,774	
Pupil Personnel Services	1,608,766	1,613,773	1,690,336	1,641,081	1,665,627	24,546	
Health Services	3,193,276	3,295,627	3,392,852	3,395,532	3,485,827	90,295	
INSTRUCTION	**5,079,790**	**4,881,080**	**5,359,664**	**4,699,315**	**4,742,266**	**42,951**	
Curriculum Dev. and Implementation	3,111,432	3,183,490	3,427,906	2,969,669	3,001,407	31,738	
Professional Development	1,053,691	977,795	1,148,644	966,276	974,778	8,502	
Office of Accountability	914,667	719,795	783,114	763,370	766,081	2,711	
Proficiency						0	
MAINTENANCE	**65,620,450**	**67,667,329**	**68,139,408**	**68,348,290**	**69,714,303**	**1,366,013**	
Transportation	29,561,078	31,031,249	31,247,877	31,596,366	32,276,803	680,437	
Facilities Management	21,062,257	21,774,380	21,858,858	21,852,569	22,333,812	481,243	
Utility Resource Management	14,110,014	14,048,591	14,165,388	14,052,655	14,240,122	187,467	
Planning and Construction	887,101	813,109	867,285	846,700	863,566	16,866	
BUSINESS SERVICES	**26,485,647**	**27,346,682**	**28,121,728**	**32,651,977**	**35,185,465**	**2,533,488**	
Fiscal Services	25,462,215	26,334,212	27,098,789	31,711,776	34,227,429	2,515,653	
Purchasing	1,023,432	1,012,470	1,022,939	940,201	958,036	17,835	
HUMAN RESOURCES	**58,638,107**	**74,095,164**	**76,931,562**	**70,482,428**	**75,944,380**	**5,461,952**	
OFFICE OF TECHNOLOGY	**8,403,555**	**9,201,667**	**9,451,325**	**8,996,212**	**9,177,922**	**181,710**	
Unrestricted Fund	**408,767,830**	**427,412,634**	**435,643,868**	**427,768,507**	**442,794,760**	**15,026,253**	3.5%
Restricted Fund	**41,571,808**	**28,787,162**	**26,206,659**	**27,601,333**	**26,585,762**	**(1,015,571)**	-3.7%
Total Current Expense Fund	**$ 450,339,638**	**$ 456,199,796**	**$ 461,850,527**	**$ 455,369,840**	**$ 469,380,522**	**$ 14,010,682**	3.1%

Expenditures

Current Expense Fund By Maryland State Reporting Category

The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Current Expense Fund - By State Category

	Unrestricted			Restricted			Current Expense		
	FY 2014			FY 2014			FY 2014		
SUMMARY BY CATEGORY	Amount	%	FTE	Amount	%	FTE	Amount	%	FTE
Administrative Services	$11,110,452	2.5%	122.2	1,032,940	3.9%	1.0	12,143,392	2.6%	123.2
Mid-Level Administration	$25,477,956	5.8%	344.0	569,637	2.1%	10.2	26,047,593	5.5%	354.2
Instructional Salaries	$168,438,061	38.0%	2,739.9	3,610,222	13.6%	39.5	172,048,283	36.7%	2,779.4
Textbooks & Classroom Supplies	$6,972,548	1.6%	0.0	576,530	2.2%	0.0	7,549,078	1.6%	0.0
Other Instructional Costs	$2,309,987	0.5%	0.0	1,080,070	4.1%	0.0	3,390,057	0.7%	0.0
Special Education	$41,112,223	9.3%	917.0	14,986,918	56.4%	154.2	56,099,141	12.0%	1,071.2
Student Services	$1,665,627	0.4%	19.5	0	0.0%	0.0	1,665,627	0.4%	19.5
Health Services	$3,485,827	0.8%	71.5	0	0.0%	0.0	3,485,827	0.7%	71.5
Student Transportation	$32,143,578	7.3%	217.4	36,098	0.1%	0.0	32,179,676	6.9%	217.4
Operation of Plant	$29,985,231	6.8%	345.3	0	0.0%	0.0	29,985,231	6.4%	345.3
Maintenance of Plant	$12,795,052	2.9%	125.5	0	0.0%	0.0	12,795,052	2.7%	125.5
Fixed Charges	$106,722,931	24.1%	0.0	4,576,168	17.2%	0.0	111,299,099	23.7%	0.0
Community Services	$525,287	0.1%	1.6		0.0%	0.0	525,287	0.1%	1.6
Capital Outlay	$50,000	0.0%	0.0	117,179	0.4%	0.0	167,179	0.0%	0.0
TOTAL	**$442,794,760**	100.0%	4,903.9	**$ 26,585,762**	100.0%	204.9	**$ 469,380,522**	100.0%	5,108.8

Current Expense Fund - By Object Class

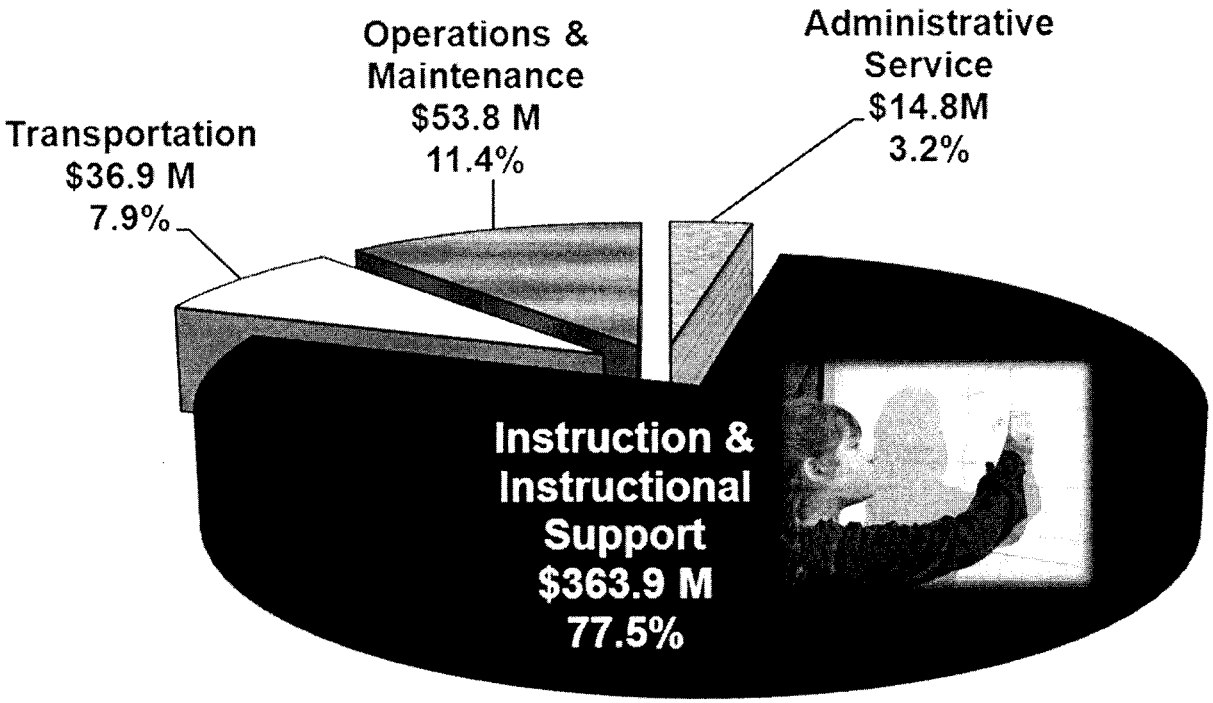
	Unrestricted			Restricted			Current Expense		
	FY 2014			FY 2014			FY 2014		
SUMMARY BY OBJECT	Amount	%	FTE	Amount	%	FTE	Amount	%	FTE
Salary and Wages	265,630,714	58.5%	4,903.9	12,328,920	46.4%	204.9	277,959,634	57.9%	5,108.8
Contracted Services	51,475,728	11.3%		7,629,845	28.7%		59,105,573	12.3%	
Supplies and Materials	12,712,488	2.8%		664,225	2.5%		13,376,713	2.8%	
Other Charges	123,296,613	27.2%		4,878,579	18.4%		128,175,192	26.7%	
Equipment	1,194,217	0.3%		51,253	0.2%		1,245,470	0.3%	
Transfers	(515,000)	-0.1%		1,032,940	3.9%		517,940	0.1%	
TOTAL	**$ 453,794,760**	100.0%	4,903.9	**$ 26,585,762**	100.0%	204.9	**$ 480,380,522**	100.0%	5,108.8

Expenditures

Where the money goes…

FY 2014 Current Expense Fund

$469.4 Million



Expenditures

Unrestricted Operating Budget Changes FY 2013 to FY 2014

FTEs			
4,900.9	**FY 2013 Unrestricted Budget - Revised**		**$ 427,768,507**
	Base Budget Changes *(Budget Neutral)*		-
	Salary & Benefits *:*		
	Salary	6,277,736	
	Net Pension	1,303,533	
	Net Health/Dental Insurance Adjustment	5,318,000	**12,899,269**
	Other Adjustments *:*		
3.0	CDB - Instructional/Special Education	496,820	
	CDB - Insurance	710,077	
	CDB - Transportation	514,550	
	CDB - Operations/Administration	405,537	**2,126,984**
3.0	**Total Change FY13 - FY14**		**$ 15,026,253**
4,903.9	**FY 2014 BOE Proposed Unrestricted Budget**		**$ 442,794,760**

Summary of Position Changes	
3.0	Middle School World Language Teachers
3.0	Total Change

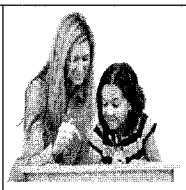
Unrestricted Revenue by Source:

Revenue	FY13 Budget	Change	FY14 Budget
Local	219,821,368	21,189,072	241,010,440
State	197,018,533	(4,058,264)	192,960,269
Federal	650,000	0	650,000
Other Sources	2,478,606	95,445	2,574,051
Fund Balance	7,800,000	(2,200,000)	5,600,000
Total Revenue	**$427,768,507**	**$ 15,026,253**	**$ 442,794,760**

Expenditures

Salary/Wages – An increase of $6.3 million in salary/wages and fixed charges in the FY 2014 budget reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. As a result of no step increases or cost of living adjustments (COLA) for three of the past four years, it is our intent with this budget to avoid falling further behind. The following charts provides a comparison of the five year salary progression of a new teacher in the 2008 – 2009 school year and a teacher with ten years of experience in Harford County, Cecil County and Baltimore County.

Teacher who began their career in the 2008 – 2009 school year...

Teacher who began their careers in...			
	Harford	**Cecil**	**Baltimore**
1st Year 2008-2009	$41,171	$41,674	$42,000
2nd Year 2009-2010	$41,171	$42,820	$43,335
3rd Year 2010-2011	$41,171	$44,290	$43,985
4th Year 2011-2012	$41,171	$45,732	$44,755
5th Year 2012-2013	$42,829	$46,603	$45,538

Teacher with a Masters degree & 10 years experience in the 2008 – 2009 school year...

Teacher who has a Masters & 10 years experience in...			
	Harford	**Cecil**	**Baltimore**
10th Year 2008-2009	$56,988	$55,659	$53,508
11th Year 2009-2010	$56,988	$57,760	$56,959
12th Year 2010-2011	$56,988	$60,452	$58,810
13th Year 2011-2012	$56,988	$62,150	$60,722
14th Year 2012-2013	$59,289	$64,643	$62,695

By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. The Board collaborated with the bargaining units to reach such an agreement. Employees and community members are directed to visit the Board's Collective Bargaining webpage page on the school system website (www.hcps.org) for updates and information as we move through the negotiation process.

Expenditures

Rising Health & Dental Care Costs

Harford County Public Schools provides health and dental care coverage to over 4,500 employees and 2,700 retirees. Like all businesses, especially labor intensive school districts, HCPS has experienced significant increases in the cost of providing health care benefits. **In the past eleven years**, the cost of providing health care insurance to employees and retirees has risen from $23 million in fiscal year 2002 to over $68 million in fiscal 2013, **an increase of 198%.** During this same period the cost of providing dental care insurance to employees and retirees has risen from $1.8 million in fiscal year 2002 to over $3.5 million in fiscal 2013, **an increase of 94%.** For fiscal year 2014, health and dental care insurance rates are projected to increase by 5%. **In total, health/dental expenditures are projected to increase $5.3 million for fiscal year 2014.**

Cost of Doing Business – Cost of Doing Business adjustments for fiscal year 2014 total $2,126,984 as detailed in the chart below.

Other Adjustments for FY 2014

Line	Description	FTE	Total
CDB - Instructional/Special Education:			
1	Non- Public Placement		350,000
2	World Language Program - Three middle school teachers	3.0	181,375
3	Reduce interscholastic supplies based on drop in gate receipts 2011-2012		(34,555)
	Total - Instructional/Special Education	**3.0**	**496,820**
CDB - Insurance:			
4	Property insurance adjustment*		87,161
5	Liability insurance adjustment**		58,324
6	Workers compensation adjustment***		564,592
	Total - Insurance	**0.0**	**710,077**
CDB - Transportation:			
7	Increase PVA for 38 replacement buses $7,770 ($10,995 to $18,765)		295,300
8	Reimbursable Field Trips (Align budget with FY14 revenue projection of $210K)		19,250
9	Bus service - McKinney-Vento Act/Mandate (transportation of homeless students) FY12 total cost of $200,000 with $20k grant funded; $180k covered in FY12 with favorable variance in fuel rate below $3.75.		200,000
	Total - Transportation	**0.0**	**514,550**
CDB - Operations/Administration Other:			
10	Interest on refinancing of building (total $80,977 - base budget funding of $21,600)		59,376
11	Interest on 2012 energy performance contract ($14,2M x 2.017%)		308,945
12	Electricity reduction projected FY 2014		(308,945)
13	Sun Trust lease payment performance contract phase I & II		172,151
14	Maintenance contract - Johnson Controls phase I & II		10,319
15	Annual maintenance agreement online module for tracking work orders		13,000
16	Stage rigging inspections and repairs		25,000
17	Rental of office space & parking for facilities office		27,000
18	Annual contract for Eschool Mall (Purchasing software)		35,500
19	Software maintenance contracts - annual increase		20,000
20	Hardware maintenance contracts (wi-fi & network components)		34,400
21	Medical testing services for employees (total $16,000 - base budget funding of $7,209)		8,791
	Total - Operations/Administration	**0.0**	**405,537**
TOTAL		**3.0**	**$2,126,984**

* Includes add back of FY13 rate stabilization fund reduction of $30k and program incentive of $25k; 2.5% increase insurable values; 5% projected rate increase

**Includes add back of FY13 rate stabilization fund reduction of $30k and program incentive of $25k.

***Includes add back of FY13 program incentive deduction of $90k and rate stabilization of $84k; projected rate increase of 15% and proj. salary increase for FY14.

Expenditures

Restricted Fund Expenditures

The Board of Education is projecting $26,585,762 in restricted funding for fiscal 2014. This is a decrease of 3.7% from fiscal 2013. Restricted funding will support 204.9 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2013		FY 2014	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	1,027,212	6.2	569,830	6.2
Career and Technology Programs	443,988	-	443,988	-
Master Plan/Bridge to Excellence	5,783,951	47.0	5,774,309	42.0
Special Education	19,068,311	154.2	18,993,311	154.2
Special Programs	1,277,871	2.5	804,324	2.5
Total	**$27,601,333**	**209.9**	**$26,585,762**	**204.9**

Fiscal 2014 will be the final year for the Race to the Top grant which is the only remaining ARRA funded grant. In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA had three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF). Most ARRA funding expired June, 2011.

Details for the Restricted Funds fiscal 2014 budget and individual grants are in the Restricted Section of this Budget Book, Tab 21.



Expenditures

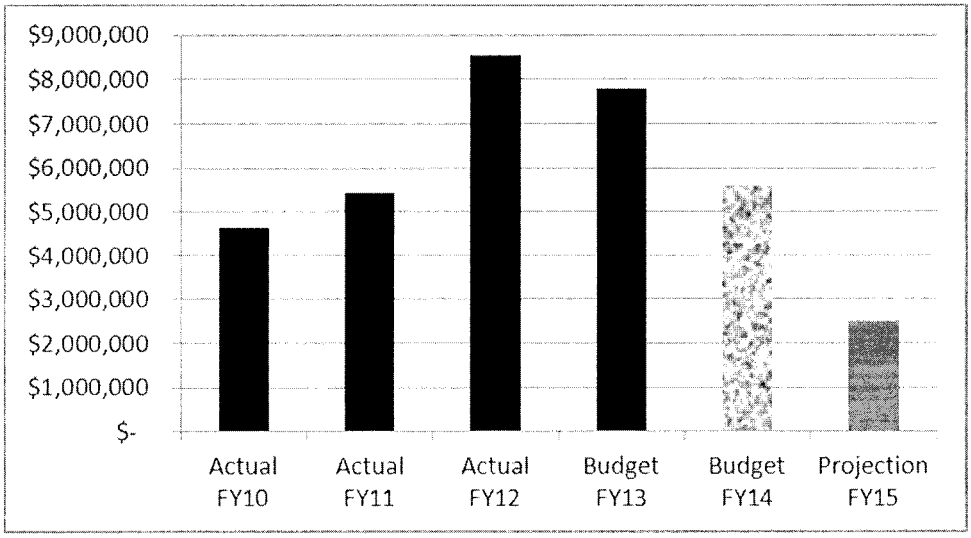
Long Term Budgetary Issue Facing HCPS

Structural Deficit – Ongoing expenditures exceed revenue; Use of one time money to fund ongoing expenditures.

During fiscal years 2010 through 2013, the system faced: increased operating costs of $33.1 million, increased salary and wages of 15.5 million and reduced revenue of $6.0 million. The cumulative budget shortfall was $54.6 million related to these revenue and expense changes. HCPS identified the following fiscal areas to offset the budget shortfall of $54.6 million: system wide cost reductions totaling $24.4 million, position reductions via attrition and turnover savings of 13.8 million, removal of non-recurring costs of 9.7 million and an increased contribution from fund balance of 6.7 million.

The use of fund balance to support ongoing operations peaked in fiscal year 2012 at $8.5 million. The fiscal year 2014 budget reduces the use of fund balance to $5.6 million. We are optimistic that improved economic conditions will allow for additional support from Harford County Government and eliminate the use of fund balance to support ongoing operations by fiscal year 2016.

Use of Fund Balance to Support Ongoing Expenditures by Fiscal Year



<u>The long term structural deficit issue can only be addressed by</u>:

- **Increase Revenues, and/or**
- **Permanent Reductions to Ongoing Expenditures**

Summary of Fiscal 2014 Unrestricted Operating Changes

The following table represents changes within programs, changes are identified in the expenditure categories of: Wages & Benefits, Base Budget Adjustments and Cost of Doing Business Adjustments. The following table "Summary of Fiscal Year 2014 Unrestricted Operating Budget Changes" reflects the dollar changes in this format by program.

HARFORD COUNTY PUBLIC SCHOOLS

Summary of Fiscal 2014 Unrestricted Operating Budget Changes

Fiscal 2013 Adjusted Unrestricted Operating Budget				$ 427,768,507
Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Fiscal 2014 Budget
Board of Education				
Board Services				
Salary and Wage Adjustments	1,399			1,399
Reduction in consulting expenses		(6,800)		(6,800)
Reduction in books & periodicals		(400)		(400)
Reduction miscellaneous expenses		(3,000)		(3,000)
Board Services	**1,399**	**(10,200)**	-	**(8,801)**
Legal Services				
Salary and Wage Adjustments	7,476			7,476
Legal Services	**7,476**	-	-	**7,476**
Internal Audit Services				
Salary and Wage Adjustments	3,579			3,579
Reduce other salaries		(30)		(30)
Reduction in postage/courier expenses		(100)		(100)
Reduction in professional library expense		(200)		(200)
Increase mileage reimbursement expenses		150		150
Increase institutes, conferences & meetings		180		180
Internal Audit Services	**3,579**	-	-	**3,579**
Total Board of Education	**$12,454**	**($10,200)**	**$0**	**$2,254**
Executive Administration				
Executive Administration Office				
Salary and Wage Adjustments	14,942			14,942
Reduction in temporary help		(212)		(212)
Increase in clerical overtime		82		82
Increase in printing expenses		100		100
Increase in mileage reimbursement		771		771
Increase in professional dues		1,000		1,000
Increase in institutes, conferences & meetings		500		500
Executive Administration Office	**14,942**	**2,241**	-	**17,183**
Community Engagement				
Salary and Wage Adjustments	4,656			4,656
Community Engagement Office	**4,656**	-	-	**4,656**
Communications				
Salary and Wage Adjustments	9,070			9,070
Reduction in clerical overtime		(515)		(515)
Increase in technical overtime		515		515
Reduction in office supplies		(2,000)		(2,000)
Reduction in audio/visual supplies		(1,850)		(1,850)
Transfer costs for employee recognition dinner to Human Resources		(20,500)		(20,500)
Communications	**9,070**	**(24,350)**	-	**(15,280)**
Total Executive Administration	**$28,668**	**($22,109)**	**$0**	**$6,559**
Education Services				
Office of Elem, Middle & High School Performance				
Salary and Wage Adjustments	18,665			18,665
Total Office of Elem, Mid & High School	**18,665**	-	-	**18,665**
Regular Programs				
Salary and Wage Adjustments	3,419,209			3,419,209
3.0 FTE Middle School World Language Teachers			134,454	134,454
Transfer funds to Intervention for AVID Program		(121,256)		(121,256)
Regular Programs	**3,419,209**	**(121,256)**	**134,454**	**3,432,407**
Career & Technology				
Salary and Wage Adjustments	166,830			166,830
Career & Technology	**166,830**	-	-	**166,830**
School Library Media Programs				
Salary and Wage Adjustments	131,123			131,123
Increase institutes, conferences & meetings		1,000		1,000
Reduce other equipment		(1,000)		(1,000)
School Library Media Programs	**131,123**	-	-	**131,123**

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Fiscal 2014 Budget
Gifted & Talented				
Salary and Wage Adjustments	27,221			27,221
Gifted & Talented	**27,221**	**-**	**-**	**27,221**
Intervention Services				
Salary and Wage Adjustments	16,769			16,769
Other salaries expense transferred from regular programs for AVID program		96,000		96,000
Consultant fees for AVID program offset in regular programs		14,000		14,000
Institutes, Conf & Meetings expense for AVID program offset in regular programs		11,256		11,256
Intervention Services	**16,769**	**121,256**	**-**	**138,025**
Magnet & Signature Programs				
Salary and Wage Adjustments	26,164			26,164
Magnet & Signature Programs	**26,164**	**-**	**-**	**26,164**
Summer School				
Salary and Wage Adjustments	2,530			2,530
Summer School	**2,530**	**-**	**-**	**2,530**
Other Special Programs				
Salary and Wage Adjustments	57,320			57,320
Other Special Programs	**57,320**	**-**	**-**	**57,320**
Total Education Services	**3,865,831**	**-**	**134,454**	**$4,000,285**
Special Education				
Salary and Wage Adjustments	766,821			766,821
Transfer paper, toner, ink expense to materials of instruction		(8,002)		(8,002)
Transfer textbooks expense to materials of instruction		(27,429)		(27,429)
Materials of Instruction expense from textbooks and paper accounts		35,431		35,431
Non Public Placement costs			350,000	350,000
Total Special Education	**766,821**	**-**	**350,000**	**1,116,821**
Extra-Curricular Activities				
Student Activities				
Salary and Wage Adjustments	3,512			3,512
Student Activities	**3,512**	**-**	**-**	**3,512**
Interscholastic Athletics				
Salary and Wage Adjustments	17,104			17,104
Reduction in expense due to reduction in gate receipts			(34,555)	(34,555)
Interscholastic Athletics	**17,104**	**-**	**(34,555)**	**(17,451)**
Total Extra-Curricular	**$20,616**	**$0**	**($34,555)**	**($13,939)**
Safety and Security				
Salary and Wage Adjustments	3,455			3,455
Increase in phone notification system contract-offset in Communications		3,850		3,850
Increase in maint/mech/tech overtime		10,000		10,000
Reduction in fines/violations		(1,000)		(1,000)
Increase in other equipment		20,000		20,000
Reduction in security systems		(29,600)		(29,600)
Increase in books & periodicals		600		600
Total Safety and Security	**3,455**	**3,850**	**-**	**$7,305**
Student Services				
School Counseling				
Salary and Wage Adjustments	146,239			146,239
Increase in expenses for microfilming/imaging		300		300
Reduction in mileage reimbursement		(300)		(300)
Total School Counseling	**146,239**	**-**	**-**	**146,239**
Psychological Services				
Salary and Wage Adjustments	59,774			59,774
Total Psychological Services	**59,774**	**-**	**-**	**59,774**
Pupil Personnel Services				
Salary and Wage Adjustments	24,546			24,546
Total Pupil Personnel Services	**24,546**		**-**	**24,546**

Program		Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Fiscal 2014 Budget
Health Services					
	Salary and Wage Adjustments	90,295			90,295
	Total Health Services	**90,295**	**-**	**-**	**90,295**
	Total Student Services	**$320,854**	**$0**	**$0**	**$320,854**
Curriculum & Instruction					
Curriculum Development					
	Salary and Wage Adjustments	31,738			31,738
	Curriculum Development	**31,738**	**-**	**-**	**31,738**
Professional Development					
	Salary and Wage Adjustments	8,502			8,502
	Professional Development	**8,502**	**-**	**-**	**8,502**
Office of Accountability					
	Salary and Wage Adjustments	2,711			2,711
	Office of Accountability	**2,711**	**-**	**-**	**2,711**
	Total Curriculum and Instruction	**$42,951**	**$0**	**$0**	**$42,951**
Operations & Maintenance					
Transportation					
	Salary and Wage Adjustments	142,887			142,887
	Increase in PVA for 48 replacement buses			295,300	295,300
	Costs related to transporting homeless students (McKinney-Vento Act)			200,000	200,000
	Reduction in Repairs/Maint Vehicles		(1,000)		(1,000)
	Increase in other supplies		5,000		5,000
	Increase in Alt Ed daytime transportation		35,000		35,000
	Reduction in training supplies		(4,000)		(4,000)
	Reduction in other contracted services		(15,000)		(15,000)
	Increase in medical services expense		1,000		1,000
	Increase in bus fleet repairs		20,000		20,000
	Increase in other supplies		2,000		2,000
	Increase in other supplies		65,000		65,000
	Reduction in Alt Ed evening expense		(20,000)		(20,000)
	Increase in other equipment		1,000		1,000
	Reduction in other contracted services		(45,000)		(45,000)
	Reduction in contracted vehicle maintenance		(6,000)		(6,000)
	Reduction in vehicle maintenance supplies		(15,000)		(15,000)
	Increase in reimbursable student field trips			19,250	19,250
	Transportation	**142,887**	**23,000**	**514,550**	**680,437**
Facilities Management					
	Salary and Wage Adjustments	352,082			352,082
	Rental of office space and parking for facilities			27,000	27,000
	Increase in community service rent			1,758	1,758
	Increase in property insurance			87,161	87,161
	Additional expense for stage rigging inspections and repairs			25,000	25,000
	Annual maintenance agreement for tracking work orders			13,000	13,000
	Science equipment contracted service increase		350		350
	Decrease in science supplies		(350)		(350)
	Decrease in community service custodial overtime			(1,758)	(1,758)
	Reduction in grounds equipment supplies		(40,000)		(40,000)
	Increase in grounds equipment		17,000		17,000
	Facilities Management	**352,082**	**(23,000)**	**152,161**	**481,243**
Utility Resource Management					
	Salary and Wage Adjustments	4,997			4,997
	Johnson Controls Maint Contract Phase I & II			10,319	10,319
	Sun Trust lease pymt, performance contract Phase I & II			172,151	172,151
	Reduction electricity usage/expenditures			(308,945)	(308,945)
	Interest on energy performance contract			308,945	308,945
	Utility Resource Management	**4,997**	**-**	**182,470**	**187,467**
Planning and Construction					
	Salary and Wage Adjustments	16,866			16,866
	Planning and Construction	**16,866**	**-**	**-**	**16,866**
	Total Operations & Maintenance	**$516,832**	**$0**	**$849,181**	**$1,366,013**

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Fiscal 2014 Budget
Business Services				
Fiscal Services				
Salary and Wage Adjustments	518,696			518,696
Increase in clerical overtime		700		700
Increase other contracted services		2,500		2,500
Reduction in consulting expenses		(27,100)		(27,100)
Reduction in copier rental		(500)		(500)
Reduction in office supplies		(1,000)		(1,000)
Reduction in printing supplies		(1,250)		(1,250)
Increase in courier service		50		50
Increase in books & periodicals		300		300
Increase in certifications		3,200		3,200
Increase in computer equipment		1,000		1,000
Increase in office furniture		500		500
Interest on refinancing of building		21,600	59,377	80,977
Increase in liability insurance			58,324	58,324
Increase in workers compensation insurance			565,439	565,439
Retirement increase - Teacher's Plan	1,479,361			1,479,361
Retirement increase - Other	(175,828)			(175,828)
Social Security costs associated with 3.0 FTE new teaching positions			10,284	10,284
Fiscal Services	**1,822,229**	**-**	**693,424**	**2,515,653**
Purchasing				
Salary and Wage Adjustments	17,835			17,835
Increase in other contracted services		1,412		1,412
Decrease in copier machine rentals		(200)		(200)
Increase in other supplies		1,000		1,000
Decrease in office supplies		(1,632)		(1,632)
Increase in printing expenses		800		800
Reduction in courier expense		(25)		(25)
Decrease in books & periodicals		(150)		(150)
Decrease in mileage reimbursement		(300)		(300)
Decrease in other equipment		(405)		(405)
Decrease in computer equipment		(500)		(500)
Purchasing	**17,835**	**-**	**-**	**17,835**
Total Business Services	**$1,840,064**	**$0**	**$693,424**	**$2,533,488**
Human Resources				
Salary and Wage Adjustments	70,913			70,913
Medical testing services for employees (Base budget amount transferred from BOE)		7,209	8,791	16,000
Expense for employee recognition dinner transferred from Communications		21,250		21,250
Life insurance expense for 3.0 FTE teachers			350	350
Health Insurance increase resulting from FY13 shortfall due to enrollment selections	930,000			930,000
Health insurance 5% rate increase	3,160,000			3,160,000
Health insurance increase due to cost difference between new enrollees & retirees	1,040,000			1,040,000
Health insurance for 3.0 FTE Teachers			33,414	33,414
Dental Insurance - $188k attributable to 5% increase - $2k for new employees	188,000		2,025	190,025
Total Human Resources	**$5,388,913**	**$28,459**	**$44,580**	**$5,461,952**
Office of Technology & Information				
Salary and Wage Adjustments	91,810			91,810
Annual contract for Eschool Mall			35,500	35,500
Decrease in computer repairs expense		(3,000)		(3,000)
Increase in instructional computer equipment		3,000		3,000
Decrease in safety & security contracted service		(5,000)		(5,000)
Increase in business machines expense		5,000		5,000
Hardware maintenance contracts (Wi-Fi & network components)			34,400	34,400
Software maintenance contracts (annual increase)			20,000	20,000
Total Office of Technology & Information	**$91,810**	**$0**	**$89,900**	**$181,710**
Change	**$12,899,269**	**$0**	**$2,126,984**	**$15,026,253**
Fiscal 2014 Unrestricted Operating Budget				**$442,794,760**

8. Positions

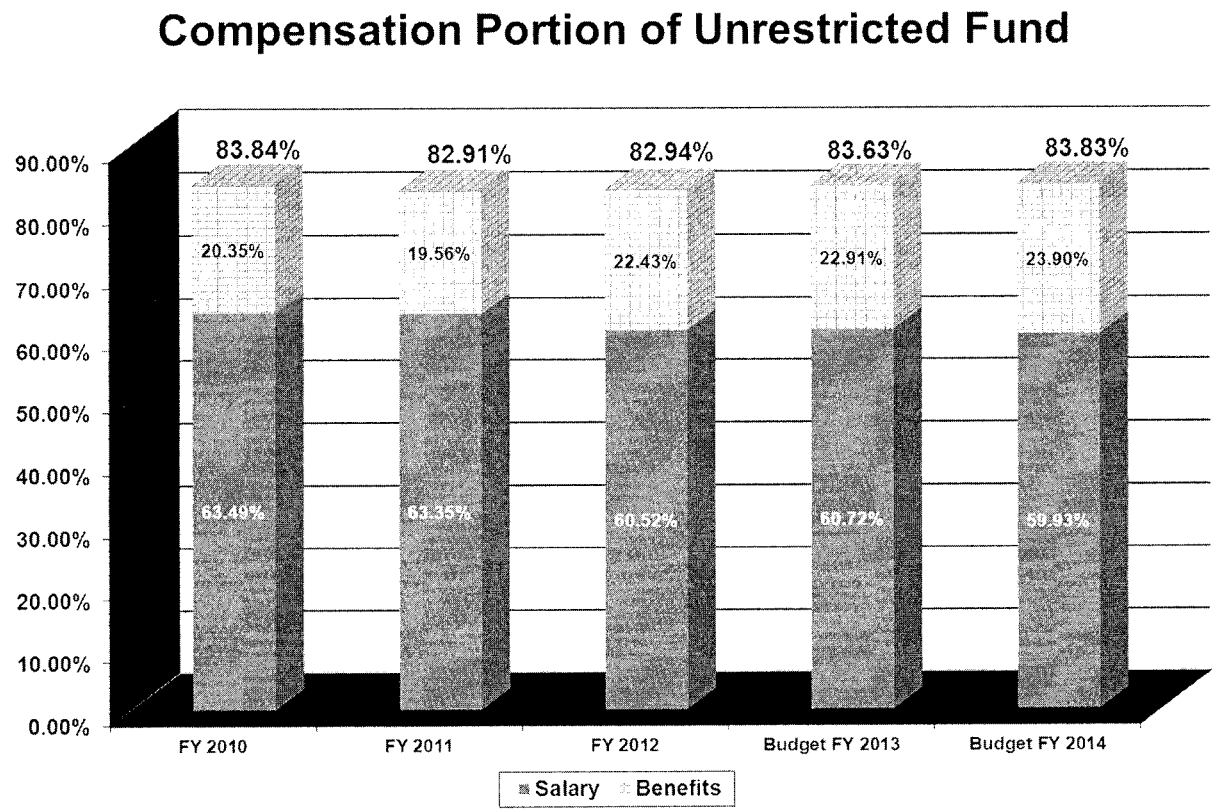
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,372.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2014 is projected to be another challenging year economically.

Schools are Labor Intensive

Compensation related expenditures represent over $371.6 million or 83.8% of the total fiscal 2014 Unrestricted Operating Budget, 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 $30.6 million 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 $402.2 million or 84.88%.

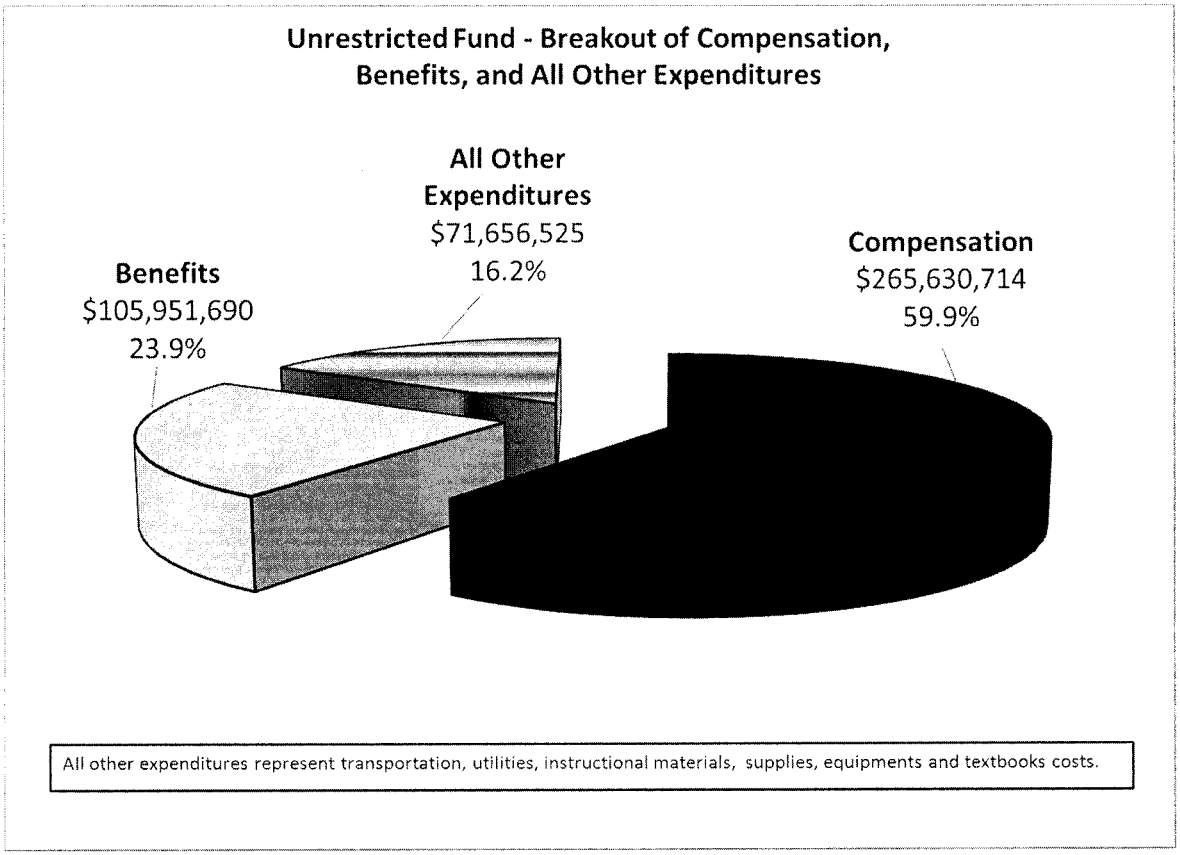
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



Note for Chart 1: 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 fiscal 2014 Budget, wages represent 59.93% of the total Unrestricted Fund expenditures and fringe benefits represent 23.9% for a total of 83.83% of the Unrestricted Fund Budget.

Positions

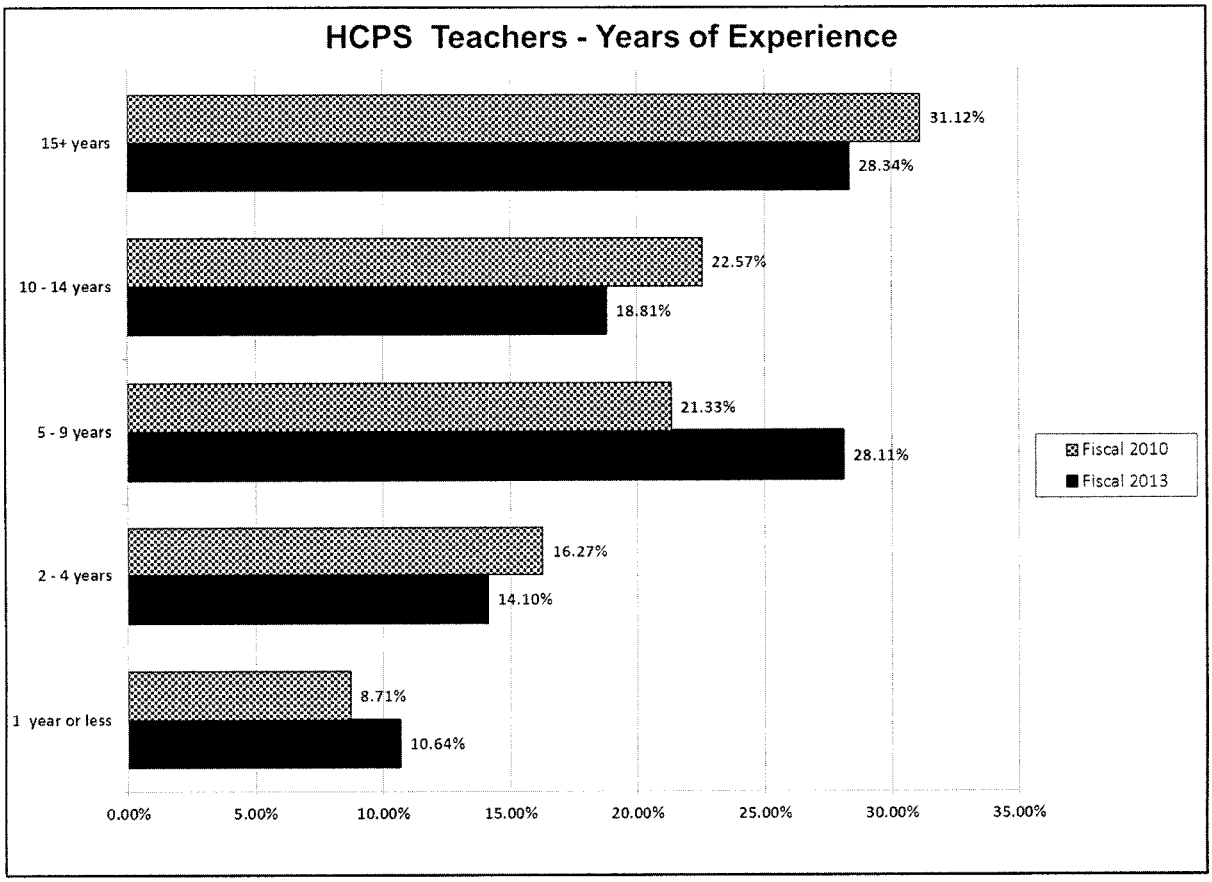
The following chart depicts the fiscal 2014 Budget portion of compensation and benefits versus other expenditures:



Positions

Experience Levels and Turnover Issues among Faculty

As the budget adjustments are reviewed and priorities are set, the experience level and turnover of teachers should be noted. Many items included in this budget document pertain to addressing the needs for professional development for teachers, particularly for teachers who have been on the job for 5 years or less. Measures to recruit and retain teachers that will help increase student achievement are also included. The tenure of teachers and the continuing ability to recruit good teachers in a very competitive market make it necessary to address several issues within the budget in order to maintain a high quality workforce.



Positions

School System Employees

Most of Harford County's full and part-time employees – approximately 93% - work inside schools or provide direct service to its nearly 38,000 students. Of these school-based staff, greater than 60% are teachers.

With 5,372 staff and nearly 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 7% of all full-time and part-time employees.

Fiscal 2014 Budget

School System EMPLOYEES

School Based

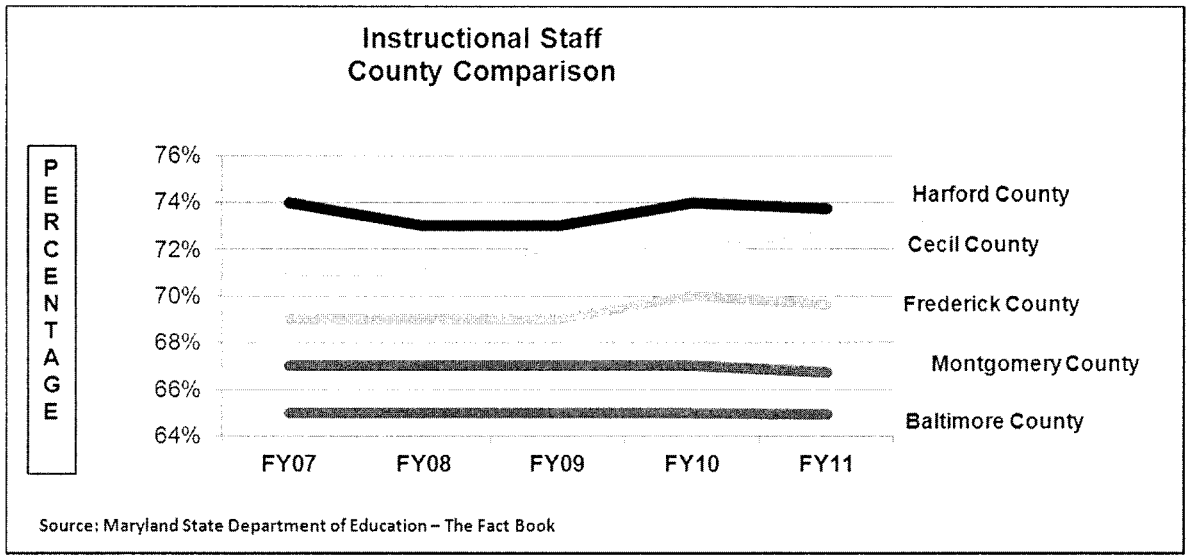
Teachers	2,847
School Counselors, Media Specialists & School Psychologists	198
Paraprofessionals	498
School Administration	168
Clerical	174
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	324
Food Service Workers	245

Non-School Based

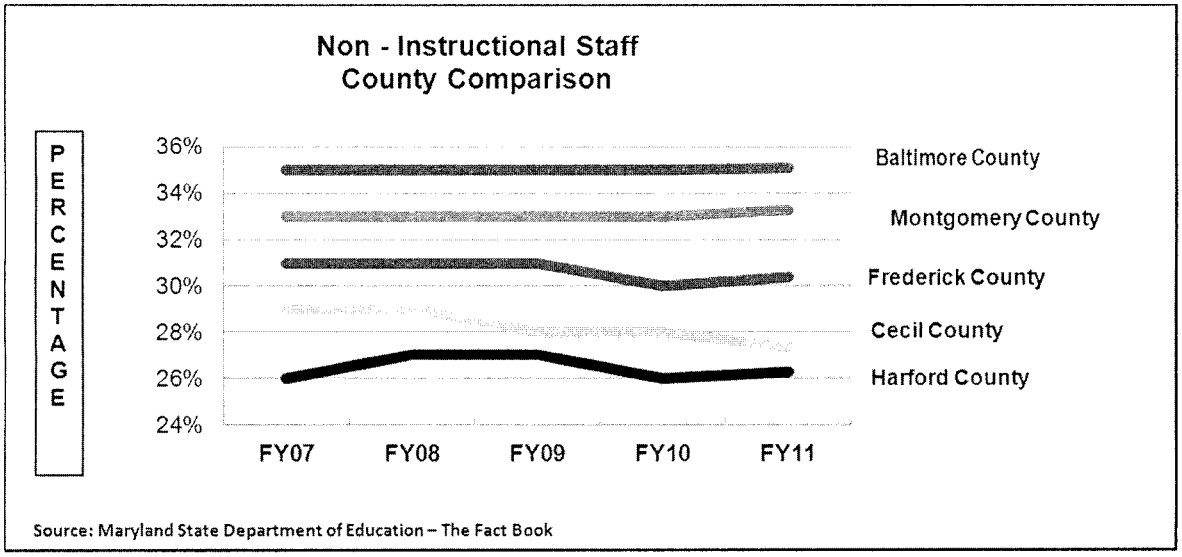
Executive Administration (Includes Superintendent's Office, Legal Services, Community Engagement & Communications)	20
Instructional Supervision (Includes Curriculum, Education Services, Special Ed Admin, Pupil Support, Accountability and Staff Development)	92
Financial Services (Includes Finance, Payroll, Budget, Audit and Procurement)	37
Technology	55
Human Resources	29
Facilities, Transportation & Safety (Includes Operations, Maintenance, Non-School Based Food Service)	160
Total	**5,372**

Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes teachers, counselors, therapists, school administrators and school based paraprofessionals. Non-instructional staff includes central office leadership, secretarial staff, technicians, crafts and trades personnel, service workers and non-instructional aides.



Source: Maryland State Department of Education – The Fact Book



Source: Maryland State Department of Education – The Fact Book

Positions

New Position Requests

In the past several years, Harford County Public Schools has requested few new positions. In fact, position reductions have occurred in both fiscal 2012 and 2013 in order to reduce expenditures to balance the budget.

In fiscal 2014, there is one request for new positions. The World Languages Task Force recommends standardizing the World Language HCPS offerings in middle and high schools to include at least five levels leading to Advanced Placement, by replacing the middle school Foreign Language Exploratory (FLEX) program with Level 1 and Level 2 courses.

The Advanced Placement Language and Culture courses provide students with opportunities to demonstrate their proficiency in each of the three modes of communication in the Intermediate to Pre-Advanced range as described in the American Council on the Teaching of Foreign Languages (ACTFL) Guidelines for K-12 Learners. ACTFL identifies time as a critical component for developing language performance among students in the classroom setting. The organization reports that students who study language from grades 6 through 12 have the potential to reach up to an intermediate-mid level of proficiency by the end of their 12th grade year.

By gradually replacing the middle school FLEX program with Level 1 and Level 2 courses, Harford County Public Schools will be offering students the opportunity to attain a level of mastery which enables them to compete in and contribute to the global community. In order to initiate Level 1 courses at each middle school in at least one language offered at the neighboring high schools, three additional teachers will be required for the 2013-2014 school year at a cost of $181,375.

The following table identifies total positions by state category:

Harford County Public Schools
Position Summary By State Category

State Category	FY12 FTE	FY13 FTE	FY14 FTE	13 - 14 Change
Administrative Services	125.9	122.2	122.2	**0.0**
Mid-Level Administration	353.8	343.5	344.0	**0.5**
Instructional Salaries	2,789.9	2,737.1	2,739.9	**2.8**
Special Education	921.7	916.8	917.0	**0.2**
Student Personnel Services	20.0	20.0	19.5	**(0.5)**
Health Services	71.5	71.5	71.5	**0.0**
Student Transportation	211.4	217.4	217.4	**0.0**
Operation of Plant	344.9	345.3	345.3	**0.0**
Maintenance of Plant	125.5	125.5	125.5	**0.0**
Community Services	1.0	1.6	1.6	**0.0**
Capital Outlay	0.0	0.0	0.0	**0.0**
Unrestricted Program	**4,965.6**	**4,900.9**	**4,903.9**	**3.0**
Restricted Programs	**219.2**	**209.9**	**204.9**	**(5.0)**
CURRENT EXPENSE FUND	**5,184.8**	**5,110.8**	**5,108.8**	**(2.0)**

Positions

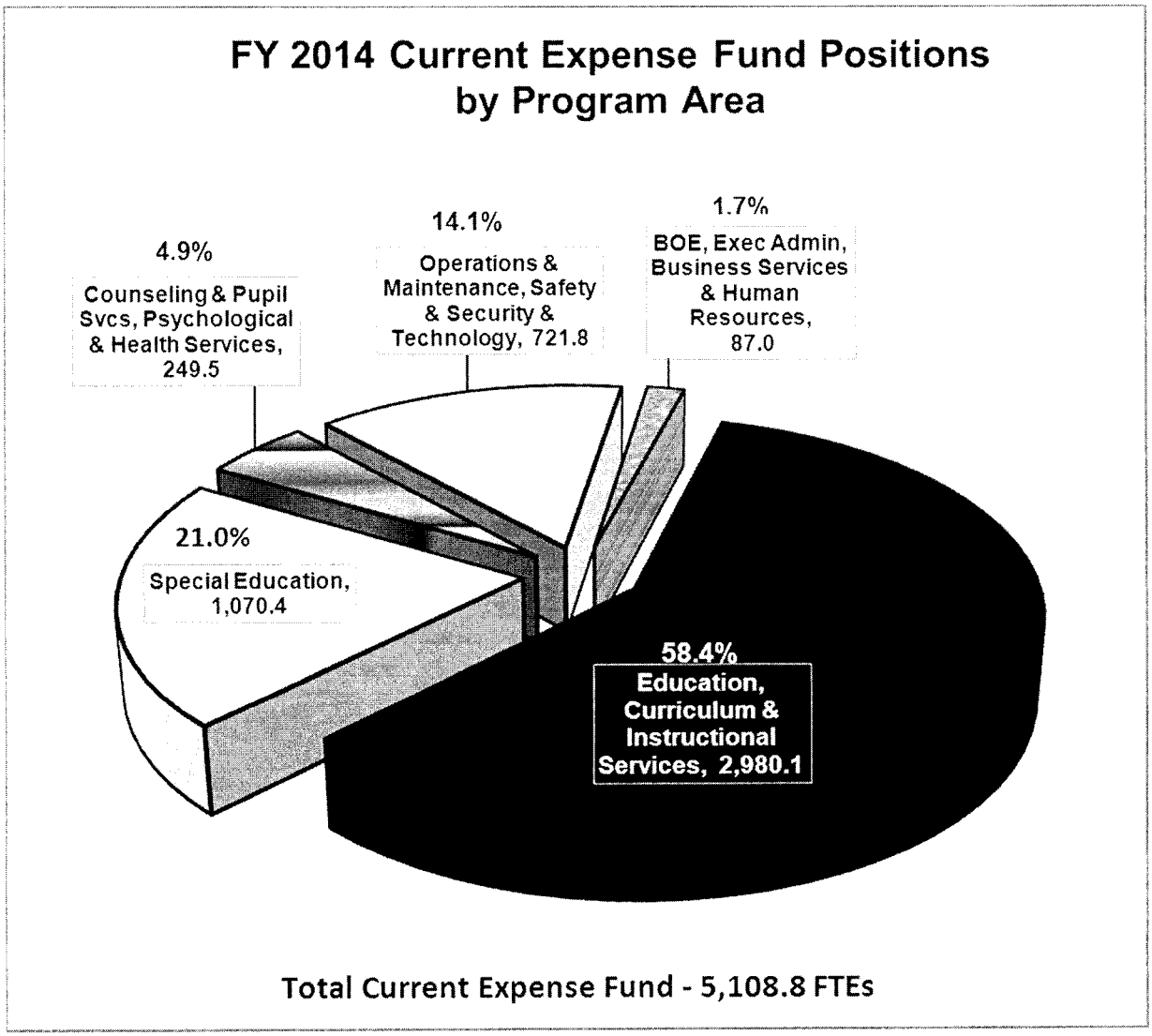
The following table identifies total positions by program:

Harford County Public Schools
Position Summary by Program/Fund

Summary by Program	FTE FY 12	FTE FY 13	FTE FY 14	13 - 14 Change
BOARD OF EDUCATION	**5.0**	**5.0**	**5.0**	**0.0**
Board of Education Services	1.0	1.0	1.0	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
EXECUTIVE ADMINISTRATION	**18.7**	**17.0**	**17.0**	**0.0**
Executive Administration Office	11.0	10.0	10.0	0.0
Community Engagement	2.0	2.0	2.0	0.0
Communications	5.7	5.0	5.0	0.0
EDUCATION SERVICES	**2,951.5**	**2,890.1**	**2,892.9**	**2.8**
Office of Elem, Mid & High Sch Performance	8.0	8.0	8.0	0.0
Regular Programs	2,547.7	2,501.6	2,504.4	2.8
Career and Technology Programs	138.4	135.4	135.4	0.0
School Library Media Program	118.3	117.8	117.8	0.0
Gifted and Talented Program	20.9	20.5	20.5	0.0
Intervention Services	33.3	22.8	22.8	0.0
Magnet and Signature Programs	30.9	30.0	30.0	0.0
Other Special Programs	54.0	54.0	54.0	0.0
SPECIAL EDUCATION	**920.9**	**916.0**	**916.2**	**0.2**
SAFETY AND SECURITY	**2.0**	**2.0**	**2.0**	**0.0**
STUDENT SERVICES	**250.7**	**250.0**	**249.5**	**(0.5)**
School Counseling Services	121.7	120.6	120.6	0.0
Psychological Services	37.5	37.9	37.9	0.0
Pupil Services	20.0	20.0	19.5	(0.5)
Health Services	71.5	71.5	71.5	0.0
CURRICULUM AND INSTRUCTION	**38.0**	**37.0**	**37.5**	**0.5**
Curriculum Dev. and Implementation	30.0	29.0	29.5	0.5
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	5.0	5.0	5.0	0.0
OPERATIONS AND MAINTENANCE	**658.3**	**665.3**	**665.3**	**0.0**
Transportation	214.4	220.4	220.4	0.0
Facilities Management	432.9	433.9	433.9	0.0
Utility Resource Management	2.0	2.0	2.0	0.0
Planning and Construction	9.0	9.0	9.0	0.0
BUSINESS SERVICES	**36.0**	**35.0**	**35.0**	**0.0**
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	17.0	16.0	16.0	0.0
HUMAN RESOURCES	**29.0**	**29.0**	**29.0**	**0.0**
OFFICE OF TECHNOLOGY & INFO.	**55.5**	**54.5**	**54.5**	**0.0**
Total Unrestricted Fund	**4,965.6**	**4,900.9**	**4,903.9**	**3.0**
Restricted Fund	**219.2**	**209.9**	**204.9**	**(5.0)**
TOTAL CURRENT EXPENSE FUND	**5,184.8**	**5,110.8**	**5,108.8**	**(2.0)**
Food Service	**263.5**	**263.5**	**263.5**	**-**
HCPS TOTAL POSITIONS	**5,448.3**	**5,374.3**	**5,372.3**	**(2.0)**

Positions

The following chart details full time equivalent positions in the Unrestricted Fund by program area:



Positions

The Position Summary table is a summary of total budgeted positions by title.

Harford County Public Schools
Position Summary

	FY 2012	FY 2013	FY 2014	Change
Unrestricted Positions				
Admin/Supv/Asst.Supv/Manager	55.0	53.0	53.0	0.00
Assistant Principal	90.0	89.0	89.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Associate Superintendent	1.0	1.0	1.0	0.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	88.0	91.0	91.0	0.00
Bus Driver	100.4	103.4	103.4	0.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	254.5	251.5	251.5	0.00
Coordinator	10.0	9.0	9.0	0.00
Custodian	336.9	337.9	337.9	0.00
Director	7.0	7.0	7.0	0.00
Executive Director	4.0	4.0	4.0	0.00
Guidance Counselor	102.7	101.6	101.6	0.00
Inclusion Helper	324.9	323.9	323.9	0.00
Instructional Facilitator	20.0	17.0	17.0	0.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.0	9.0	9.0	0.00
Media Specialist	64.3	63.8	63.8	0.00
Nurse	56.0	56.0	56.0	0.00
Paraeducator	327.1	316.8	316.8	0.00
Principal	53.0	53.0	53.0	0.00
Programmer	8.0	7.0	7.0	0.00
Psychologist	32.0	32.4	32.4	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	24.0	25.0	25.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Systems Analyst (Technology)	9.0	8.0	8.0	0.00
Teacher	2,754.3	2,706.1	2,709.1	3.00
Team Nurse	13.5	13.5	13.5	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non-School Based	96.0	96.0	96.0	0.00
Technician - Computer/User Support	28.5	28.5	28.5	0.00
Vehicle Mechanic/Helpers	15.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	**4,965.6**	**4,900.9**	**4,903.9**	**3.00**
Restricted Positions				
Teachers	157.8	148.5	143.5	(5.00)
Other	61.4	61.4	61.4	0.00
Total Restricted	**219.2**	**209.9**	**204.9**	**(5.00)**
Total Food Service	**263.5**	**263.5**	**263.5**	**0.00**
Grand Total	**5,448.3**	**5,374.3**	**5,372.3**	**(2.0)**

Board of Education Summary

Vision
Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

Mission
The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21st century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

Board of Education Goals

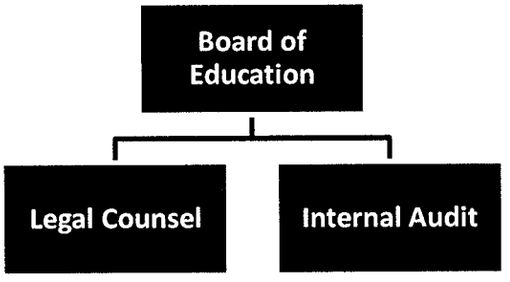
- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.
- **Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

Board of Education Objectives

- To inform the community about the school system's successes and challenges.
- To identify areas of strength and weakness and describe the ways in which we will address our needs and build on successes.
- To provide an opportunity to engage the Board in dialogue regarding the status of our schools.

PROGRAM COMPONENT ORGANIZATION

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. The Board of Education provides the policy direction for Harford County Public Schools. The Board oversees the operations of the school system. The Internal Auditor and Legal Counsel Offices work with the Board of Education in an advisory capacity.



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
BOARD OF EDUCATION	**447,029**	**556,993**	**615,068**	**640,182**	**642,436**	**2,254**
Board of Education Services	106,666	200,953	250,755	267,871	259,070	(8,801)
Legal Services	200,030	201,391	208,496	212,105	219,581	7,476
Internal Audit Services	140,333	154,649	155,817	160,206	163,785	3,579

Summary
Board of Education

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$312,757	$366,768	$368,686	$379,600	$12,424	$392,024
Contracted Services	$77,698	$86,763	$123,830	$133,830	($6,800)	$127,030
Supplies	$10,898	$10,596	$14,150	$14,150	($700)	$13,450
Other Charges	$45,610	$92,620	$107,902	$112,102	($2,670)	$109,432
Equipment	$67	$245	$500	$500	$0	$500
Total	**$447,029**	**$556,992**	**$615,068**	**$640,182**	**$2,254**	**$642,436**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	2.0	3.0	3.0	0.0	3.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	**4.0**	**5.0**	**5.0**	**0.0**	**5.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 4.2		**ADMINISTRATIVE SERVICES**				
Salaries	$238,607	$292,617	$292,918	$300,989	$9,591	$310,580
Contracted Services	$77,698	$86,763	$123,830	$133,830	($6,800)	$127,030
Supplies	$10,898	$10,596	$14,150	$14,150	($700)	$13,450
Other Charges	$45,610	$92,620	$107,902	$112,102	($2,670)	$109,432
Equipment	$67	$245	$500	$500	$0	$500
TOTAL	**$372,878**	**$482,841**	**$539,300**	**$561,571**	**($579)**	**$560,992**
FY14 FTE: 0.8		**SPECIAL EDUCATION**				
Salaries	$74,151	$74,151	$75,768	$78,611	$2,833	$81,444
TOTAL	**$74,151**	**$74,151**	**$75,768**	**$78,611**	**$2,833**	**$81,444**
Grand Total	**$447,029**	**$556,992**	**$615,068**	**$640,182**	**$2,254**	**$642,436**
FTE FY14: 5.0						

Board of Education Services

Program Overview

Policy making for the Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine member board of education in Harford County. Six of the members are to be elected (three in the 2010 General Election and three in the 2014 General Election) and three of the members are appointed by the Governor (two appointed in 2010 and one in 2014). Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a nonvoting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

Members of the Board do not receive salary or compensation, but receive an allowance of $300 monthly for travel and other expenses related to the performance of their duties.

The Education Article of the Annotated Code of Maryland defines specific statutory powers of the Board of Education which include, but are not limited to, the following:

- Determine, with the Superintendent's advice, educational policies.
- Appoint principals, teachers and other personnel and set their salaries.
- Prepare an annual Operating and Capital budget.
- Establish at least one citizen advisory committee.
- Adopt curriculum guides, course of study and other teaching aids recommended by the Superintendent.
- Acquire, rent, repair, improve and build school buildings.
- Purchase and distribute instructional materials and equipment.
- Provide for an annual audit, and
- Determine student attendance areas.

FY 2014 Funding Adjustments

The changes to Board of Education Services for fiscal 2014 are:

Base Budget Adjustments net change, ($10,200):

- The following accounts were adjusted based on program needs:
  - Reduction in consulting expense – ($6,800)
  - Reduction in books and periodicals – ($400)
  - Reduction in miscellaneous expenses – (3,000)

(Offset for the reduction is in Executive Administration and Human Resources)

Wage Adjustments of $1,399:

- Proposed salary adjustments totaling $1,399.

The decrease in expenditures from the fiscal 2013 budget for the Board of Education is ($8,801).

Board of Education Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$0	$38,873	$39,125	$40,041	$1,399	$41,440
Contracted Services	$67,481	$75,851	$112,830	$122,830	($6,800)	$116,030
Supplies	$26	$656	$1,900	$1,900	($400)	$1,500
Other Charges	$39,160	$85,573	$96,900	$103,100	($3,000)	$100,100
Total	**$106,666**	**$200,953**	**$250,755**	**$267,871**	**($8,801)**	**$259,070**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	0.0	1.0	1.0	0.0	1.0
Total	**0.0**	**1.0**	**1.0**	**0.0**	**1.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 1.0	*ADMINISTRATIVE SERVICES*					
Salaries						
1 Clerical Board of Education 101-001-021-005 51110 *FY14 FTE: 1.0*	$0	$38,873 *Record# 2475*	$39,125	$40,041	$1,399	$41,440
Total Salaries	**$0**	**$38,873**	**$39,125**	**$40,041**	**$1,399**	**$41,440**
Contracted Services						
2 Auditing Board of Education 101-001-021-005 52185 *FY14 FTE: 0.0*	$48,956	$40,330 *Record# 19*	$55,030	$55,030	$0	$55,030
3 Consultants Board of Education 101-001-021-005 52205 *FY14 FTE: 0.0*	$0	$0 *Record# 1641*	$12,800	$12,800	($6,800)	$6,000
4 Legal Fees Board of Education 101-001-021-005 52195 *FY14 FTE:*	$18,525	$35,521 *Record# 20*	$45,000	$55,000	$0	$55,000
Total Contracted Services	**$67,481**	**$75,851**	**$112,830**	**$122,830**	**($6,800)**	**$116,030**
Supplies						
5 Books, Subs, Periodicals Board of Education 101-001-021-005 53475 *FY14 FTE: 0.0*	$0	$399 *Record# 23*	$900	$900	($400)	$500
6 Office Board of Education 101-001-021-005 53440 *FY14 FTE: 0.0*	$26	$257 *Record# 21*	$1,000	$1,000	$0	$1,000
Total Supplies	**$26**	**$656**	**$1,900**	**$1,900**	**($400)**	**$1,500**
Other Charges						
7 Board Members Allowance Board of Education 101-001-021-005 54640 *FY14 FTE: 0.0*	$26,000	$31,687 *Record# 25*	$34,400	$34,400	$0	$34,400
8 Institutes, Conferences, Mtgs Board of Education 101-001-021-005 54750 *FY14 FTE: 0.0*	$11,819	$21,936 *Record# 27*	$25,000	$25,000	$0	$25,000
9 Mileage Reimbursement Board of Education 101-001-021-005 54720 *FY14 FTE: 0.0*	$0	$1,520 *Record# 2481*	$2,000	$2,000	$0	$2,000
10 Other Board of Education 101-001-021-005 54170 *FY14 FTE: 0.0*	$1,341	$3,178 *Record# 24*	$8,000	$8,000	($3,000)	$5,000
11 Professional Dues MABE/Other 101-001-021-005 54730 *FY14 FTE: 0.0*	$0	$27,252 *Record# 2477*	$27,500	$33,700	$0	$33,700
Total Other Charges	**$39,160**	**$85,573**	**$96,900**	**$103,100**	**($3,000)**	**$100,100**
TOTAL ADMINISTRATIVE SERVICES	**$106,666**	**$200,953**	**$250,755**	**$267,871**	**($8,801)**	**$259,070**
Grand Total ***FTE FY14: 1.0***	**$106,666**	**$200,953**	**$250,755**	**$267,871**	**($8,801)**	**$259,070**

Legal Counsel

Program Overview

The Legal Counsel Office provides legal services to the Board of Education, Superintendent of Schools, and administrative staff. These duties include:

- Review and interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- Provision of legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee, contracts and other matters.
- Providing advice regarding and formulating board policy.
- Providing advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Governmental Relations Office.
- Serving as liaison to the Board's Ethics Panel.
- Providing oversight regarding charter school legal matters.

Goals - FY 2014

- Provide effective and timely legal advice to the Board; the Superintendent and school system staff.
- Provide timely and effective legal representation in matters which are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board.
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues.
- Provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative services, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter.
- Provide effective, high quality staff development presentations regarding legal topics.
- Provide effective policy drafting; analysis and development.
- Provide effective direction, guidance and representation to the Department of Special Education.
- Provide effective direction and guidance to the Governmental Relations Office.

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Wage Adjustments of $7,476:

- Proposed salary adjustments totaling $7,476.

The increase in expenditures over the fiscal 2013 budget for Legal Services is $7,476.

Legal Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$185,377	$186,627	$188,244	$194,103	$7,476	$201,579
Supplies	$9,532	$8,993	$10,750	$10,750	$0	$10,750
Other Charges	$5,122	$5,525	$9,002	$6,752	$0	$6,752
Equipment	$0	$245	$500	$500	$0	$500
Total	**$200,030**	**$201,391**	**$208,496**	**$212,105**	**$7,476**	**$219,581**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 1.2	***ADMINISTRATIVE SERVICES***					
Salaries						
1 Clerical Legal 101-001-021-011 51110 *FY14 FTE: 0.6*	$29,900	$30,525 *Record# 1838*	$30,525	$31,709	$1,752	$33,461
2 Professional Salaries Legal 101-001-021-011 51100 *FY14 FTE: 0.6*	$81,326	$81,951 *Record# 1836*	$81,951	$83,783	$2,891	$86,674
Total Salaries	**$111,226**	**$112,476**	**$112,476**	**$115,492**	**$4,643**	**$120,135**
Supplies						
3 Books, Subs, Periodicals Legal 101-001-021-011 53475 *FY14 FTE: 0.0*	$8,295	$7,747 *Record# 1845*	$9,100	$9,100	$0	$9,100
4 Office Legal 101-001-021-011 53440 *FY14 FTE: 0.0*	$1,095	$1,157 *Record# 1842*	$1,500	$1,500	$0	$1,500
5 Postage/Courier Service Legal 101-001-021-011 53450 *FY14 FTE: 0.0*	$142	$89 *Record# 2163*	$150	$150	$0	$150
Total Supplies	**$9,532**	**$8,993**	**$10,750**	**$10,750**	**$0**	**$10,750**
Other Charges						
6 Institutes, Conferences, Mtgs Legal 101-001-021-011 54750 *FY14 FTE: 0.0*	$504	$506 *Record# 1840*	$3,000	$750	$0	$750
7 Mileage Reimbursement Legal 101-001-021-011 54720 *FY14 FTE: 0.0*	$426	$521 *Record# 1919*	$902	$902	$0	$902
8 Other Legal 101-001-021-011 54170 *FY14 FTE: 0.0*	$3,702	$3,923 *Record# 1865*	$4,350	$4,350	$0	$4,350
9 Professional Dues Legal 101-001-021-011 54730 *FY14 FTE: 0.0*	$490	$575 *Record# 1846*	$750	$750	$0	$750
Total Other Charges	**$5,122**	**$5,525**	**$9,002**	**$6,752**	**$0**	**$6,752**
Equipment						
10 Computers/Business Equipment Legal 101-001-021-011 55805 *FY14 FTE: 0.0*	$0	$245 *Record# 1841*	$500	$500	$0	$500
Total Equipment	**$0**	**$245**	**$500**	**$500**	**$0**	**$500**
TOTAL ADMINISTRATIVE SERVICES	**$125,879**	**$127,240**	**$132,728**	**$133,494**	**$4,643**	**$138,137**
FY14 FTE: 0.8	***SPECIAL EDUCATION***					
Salaries						
11 Clerical Special Education Legal Services 106-001-016-011 51110 *FY14 FTE: 0.4*	$19,934	$19,934 *Record# 1839*	$19,934	$21,140	$962	$22,102

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 **Professional Salaries** Special Education Legal Services 106-001-016-011 51100 *FY14 FTE: 0.4*	$54,217	$54,217 *Record# 1837*	$55,834	$57,471	$1,871	$59,342
Total Salaries	**$74,151**	**$74,151**	**$75,768**	**$78,611**	**$2,833**	**$81,444**
TOTAL SPECIAL EDUCATION	**$74,151**	**$74,151**	**$75,768**	**$78,611**	**$2,833**	**$81,444**
Grand Total ***FTE FY14:*** ***2.0***	**$200,030**	**$201,391**	**$208,496**	**$212,105**	**$7,476**	**$219,581**

Internal Audit

Program Overview

The Internal Audit Office assists the Board and the Superintendent with managing risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

The primary focus of the Internal Audit Office is school activity funds and procurement card transactions. The development and utilization of a risk assessment tool has assisted in determining the schools and departments that are "riskiest" and require the most attention. The risk assessment tool takes into account the following:

- Management's competence, attitude, pressure level and awareness of the activity;
- The potential exposure as determined by the average cash balance, the volume of transactions, and the quality of the audit trail;
- The integrity of the financial reports and the ability to meet reporting requirements; and,
- Any changes in key personnel or a rapid growth or decline of resources.

Accomplishments – FY 2012

- Completed 19 school activity fund audits for the period July 1, 2010 – June 30, 2011 as determined by risk assessment results and rotational audit scheduling;
- Completed 33 school activity fund compliance reviews for the period July 1, 2010 – June 30, 2011; and,
- Performed 24 school/departmental procurement card audits for the period July 1, 2010 – June 30, 2011 as determined by risk assessment results and rotational audit scheduling.

Goals – FY 2014

The goals of the Internal Audit Office are:

- Assist the Board of Education by serving as an independent appraisal function;
- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices;
- Increase the effectiveness and efficiency of the Internal Audit Office; and,
- Promote the implementation of strong internal controls.

Objectives – FY 2014

The objectives of the Internal Audit Office are:

- Perform 26 comprehensive school audits (to include school activity funds and procurement card transactions); and,
- Perform an audit of procurement card transactions for each department for at least one of the quarters of the fiscal year.

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Base Budget Adjustments net change, $0:

- The following accounts were adjusted based on program needs:
  - Reduction in Other Salaries - ($30)
  - Reduction in postage/courier expense – ($100)
  - Reduction in professional library – ($200)
  - Increase in mileage reimbursement - $150
  - Increase in institutes, conferences & meetings - $180

Wage Adjustments of $3,579:

- Proposed salary adjustments totaling $3,579.

The increase in expenditures from the fiscal 2013 budget for Internal Audit is $3,579.

Internal Audit Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$127,381	$141,268	$141,317	$145,456	$3,549	$149,005
Contracted Services	$10,217	$10,912	$11,000	$11,000	$0	$11,000
Supplies	$1,340	$947	$1,500	$1,500	($300)	$1,200
Other Charges	$1,329	$1,522	$2,000	$2,250	$330	$2,580
Equipment	$67	$0	$0	$0	$0	$0
Total	**$140,333**	**$154,649**	**$155,817**	**$160,206**	**$3,579**	**$163,785**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	1.0	1.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 **Clerical** Internal Audit Office 101-001-022-016 51110 *FY14 FTE: 1.0*	$30,046	$41,741 *Record# 2436*	$42,625	$44,488	$218	$44,706
2 **Other Salaries** Summer Audit Support 101-001-022-016 51170 *FY14 FTE: 0.0*	$2,473	$3,835 *Record# 1897*	$3,000	$3,030	($30)	$3,000
3 **Professional Salaries** Internal Audit Office 101-001-022-016 51100 *FY14 FTE: 1.0*	$94,861	$95,692 *Record# 1900*	$95,692	$97,938	$3,361	$101,299
Total Salaries	**$127,381**	**$141,268**	**$141,317**	**$145,456**	**$3,549**	**$149,005**
Contracted Services						
4 **Software Maintenance** Internal Audit Office 101-001-022-016 52380 *FY14 FTE: 0.0*	$10,217	$10,912 *Record# 2344*	$11,000	$11,000	$0	$11,000
Total Contracted Services	**$10,217**	**$10,912**	**$11,000**	**$11,000**	**$0**	**$11,000**
Supplies						
5 **Office** Internal Audit Office 101-001-022-016 53440 *FY14 FTE: 0.0*	$1,283	$885 *Record# 1998*	$1,100	$1,100	$0	$1,100
6 **Postage/Courier Service** Internal Audit Office 101-001-022-016 53450 *FY14 FTE: 0.0*	$45	$0 *Record# 2461*	$100	$100	($100)	$0
7 **Printing** Internal Audit Office 101-001-022-016 53445 *FY14 FTE: 0.0*	$12	$62 *Record# 2460*	$100	$100	$0	$100
8 **Professional Library** Internal Audit Office 101-001-022-016 53491 *FY14 FTE: 0.0*	$0	$0 *Record# 2294*	$200	$200	($200)	$0
Total Supplies	**$1,340**	**$947**	**$1,500**	**$1,500**	**($300)**	**$1,200**
Other Charges						
9 **Institutes, Conferences, Mtgs** Internal Audit Office 101-001-022-016 54750 *FY14 FTE: 0.0*	$452	$510 *Record# 1699*	$1,000	$1,250	$180	$1,430
10 **Mileage Reimbursement** Internal Audit Office 101-001-022-016 54720 *FY14 FTE: 0.0*	$82	$312 *Record# 2389*	$200	$200	$150	$350
11 **Professional Dues** Internal Audit Office 101-001-022-016 54730 *FY14 FTE: 0.0*	$795	$700 *Record# 2165*	$800	$800	$0	$800
Total Other Charges	**$1,329**	**$1,522**	**$2,000**	**$2,250**	**$330**	**$2,580**
Equipment						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 Software	$67	$0	$0	$0	$0	$0
Internal Audit Office						
101-001-022-016 55460 FY14 FTE: 0.0		Record# 2209				
Total Equipment	$67	$0	$0	$0	$0	$0
TOTAL ADMINISTRATIVE SERVICES	$140,333	$154,649	$155,817	$160,206	$3,579	$163,785
Grand Total	$140,333	$154,649	$155,817	$160,206	$3,579	$163,785
FTE FY14: 2.0						

Executive Administration Summary

Program Overview

The Superintendent, Associate Superintendent, Chief of Administration, and Assistant Superintendents must provide leadership, direction, motivation, and future planning for all aspects of the school system. Other areas, such as instruction, operations, and business activities need coordination to assure all efforts are focused on the best interests of the students in the school system. The executive administration serves these functions.

PROGRAM COMPONENT ORGANIZATION

Executive Administration is comprised of the Office of the Superintendent, Associate Superintendent, Chief of Administration and other administrative positions that perform activities associated with the overall general administration of the entire school system. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Each program component's budget is presented following the Summary Budget for Executive Administration. Operations is a separate program within the operating budget.



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
EXECUTIVE ADMINISTRATION	**1,924,128**	**1,877,329**	**1,947,655**	**1,900,138**	**1,906,697**	**6,559**
Executive Administration Office	1,264,529	1,229,689	1,255,139	1,232,964	1,250,147	17,183
Community Engagement	255,960	201,011	200,997	202,328	206,984	4,656
Communications	403,639	446,629	491,519	464,846	449,566	(15,280)

Summary
Executive Administration

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,710,468	$1,621,209	$1,623,598	$1,599,676	$28,538	$1,628,214
Contracted Services	$22,898	$69,892	$122,052	$117,231	$0	$117,231
Supplies	$106,525	$88,360	$113,928	$115,249	($3,750)	$111,499
Other Charges	$81,690	$97,571	$84,037	$65,625	($18,229)	$47,396
Equipment	$2,547	$298	$4,040	$2,357	$0	$2,357
Total	**$1,924,128**	**$1,877,330**	**$1,947,655**	**$1,900,138**	**$6,559**	**$1,906,697**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	9.7	8.7	7.0	0.0	7.0
Director	1.0	1.0	1.0	0.0	1.0
Manager	1.0	1.0	1.0	0.0	1.0
Specialist	3.0	2.0	2.0	0.0	2.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	**20.7**	**18.7**	**17.0**	**0.0**	**17.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 17.0		**ADMINISTRATIVE SERVICES**				
Salaries	$1,710,468	$1,621,209	$1,623,598	$1,599,676	$28,538	$1,628,214
Contracted Services	$22,898	$69,892	$122,052	$117,231	$0	$117,231
Supplies	$106,525	$88,360	$113,928	$115,249	($3,750)	$111,499
Other Charges	$81,690	$97,571	$84,037	$65,625	($18,229)	$47,396
Equipment	$2,547	$298	$4,040	$2,357	$0	$2,357
TOTAL	**$1,924,128**	**$1,877,330**	**$1,947,655**	**$1,900,138**	**$6,559**	**$1,906,697**
Grand Total *FTE FY14: 17.0*	**$1,924,128**	**$1,877,330**	**$1,947,655**	**$1,900,138**	**$6,559**	**$1,906,697**

Executive Administration Office

Program Overview

The Superintendent is appointed by the Board of Education and is responsible for interpretation and administration of all Board policies, and for advising and informing the Board of educational matters, needs and progress. According to Education Article, Section 4-102, Annotated Code of Maryland, the Superintendent of Schools serves as the executive officer, secretary and the treasurer of the Board of Education.

Within the Executive Administration Office, in accordance with MSDE reporting requirements, the following positions, in addition to the Superintendent, are classified under the Executive Administrative Office and provide system-wide support:

- Chief of Administration
- Associate Superintendent of Curriculum, Instruction & Assessment
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants

The Chief of Administration and Associate Superintendent report directly to the Superintendent.

FY 2014 Funding Adjustments

The changes to Executive Administration for fiscal 2014 are below:

Base Budget Adjustments net change, $2,241:

- The following accounts were adjusted based on program needs:
  - Reduction in temporary help – ($212)
  - Increase in clerical overtime - $82
  - Increase in printing expenses - $100
  - Increase in mileage reimbursement - $771
  - Increase in professional dues - $1,000
  - Increase in institutes, conference and meetings - $500

(Offset for the increase is in Board of Education Services)

Wage Adjustments of $14,942:

- Proposed salary adjustments totaling $14,942.

The net increase in expenditures over the fiscal 2013 budget for the Executive Administration Office is $17,183.

Executive Administration Office

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,176,076	$1,143,114	$1,130,961	$1,122,786	$14,812	$1,137,598
Contracted Services	$14,527	$14,627	$66,807	$66,807	$0	$66,807
Supplies	$5,141	$7,367	$8,142	$8,142	$100	$8,242
Other Charges	$68,784	$64,581	$48,729	$34,729	$2,271	$37,000
Equipment	$0	$0	$500	$500	$0	$500
Total	**$1,264,529**	**$1,229,689**	**$1,255,139**	**$1,232,964**	**$17,183**	**$1,250,147**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	6.0	5.0	4.0	0.0	4.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	**12.0**	**11.0**	**10.0**	**0.0**	**10.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 10.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical Executive Administration 101-001-021-010 51110 *FY14 FTE: 4.0*	$292,483	$252,336 *Record# 29*	$276,985	$232,977	$3,834	$236,811
2 Clerical Overtime Executive Administration 101-001-021-010 51150 *FY14 FTE: 0.0*	$6,529	$0 *Record# 37*	$500	$118	$82	$200
3 Professional Salaries Executive Administration 101-001-021-010 51100 *FY14 FTE: 6.0*	$877,065	$887,815 *Record# 28*	$852,476	$889,479	$11,108	$900,587
4 Temporary Help Executive Administration 101-001-021-010 51140 *FY14 FTE: 0.0*	$0	$2,963 *Record# 2096*	$1,000	$212	($212)	$0
Total Salaries	**$1,176,076**	**$1,143,114**	**$1,130,961**	**$1,122,786**	**$14,812**	**$1,137,598**
Contracted Services						
5 Copier/Machine Rental Executive Administration 101-001-021-010 52370 *FY14 FTE: 0.0*	$6,813	$7,267 *Record# 31*	$7,807	$7,807	$0	$7,807
6 Legal Fees Executive Administration 101-001-021-010 52195 *FY14 FTE: 0.0*	$7,714	$7,360 *Record# 30*	$59,000	$59,000	$0	$59,000
Total Contracted Services	**$14,527**	**$14,627**	**$66,807**	**$66,807**	**$0**	**$66,807**
Supplies						
7 Office Executive Administration 101-001-021-010 53440 *FY14 FTE: 0.0*	$5,065	$7,198 *Record# 32*	$8,000	$8,000	$0	$8,000
8 Postage/Courier Service Executive Administration 101-001-021-010 53450 *FY14 FTE: 0.0*	$76	$88 *Record# 33*	$142	$142	$0	$142
9 Printing Executive Administration 101-001-021-010 53445 *FY14 FTE: 0.0*	$0	$82 *Record# 2268*	$0	$0	$100	$100
Total Supplies	**$5,141**	**$7,367**	**$8,142**	**$8,142**	**$100**	**$8,242**
Other Charges						
10 Institutes, Conferences, Mtgs Executive Administration 101-001-021-010 54750 *FY14 FTE: 0.0*	$22,888	$25,589 *Record# 35*	$30,000	$7,500	$500	$8,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Judgements Judgements 101-001-021-010 *FY14 FTE: 0.0*	$0	$20,489 *Record# 2486*	$0	$0	$0	$0
12 Mileage Reimbursement Executive Administration 101-001-021-010 54720 *FY14 FTE: 0.0*	$18,079	$18,268 *Record# 34*	$18,229	$18,229	$771	$19,000
13 Other Executive Administration 101-001-021-010 54170 *FY14 FTE: 0.0*	$482	$0 *Record# 2427*	$0	$0	$0	$0
14 Professional Dues Executive Administration 101-001-021-010 54730 *FY14 FTE: 0.0*	$27,335	$235 *Record# 2385*	$500	$9,000	$1,000	$10,000
Total Other Charges	**$68,784**	**$64,581**	**$48,729**	**$34,729**	**$2,271**	**$37,000**
Equipment						
15 Other Equipment Executive Administration 101-001-021-010 55170 *FY14 FTE: 0.0*	$0	$0 *Record# 38*	$500	$500	$0	$500
Total Equipment	**$0**	**$0**	**$500**	**$500**	**$0**	**$500**
TOTAL ADMINISTRATIVE SERVICES	**$1,264,529**	**$1,229,689**	**$1,255,139**	**$1,232,964**	**$17,183**	**$1,250,147**
Grand Total ***FTE FY14: 10.0***	**$1,264,529**	**$1,229,689**	**$1,255,139**	**$1,232,964**	**$17,183**	**$1,250,147**

Office of Community Engagement, Equity and Cultural Proficiency

Program Overview

The Office of Community Engagement, Equity and Cultural Proficiency (OCEECP) assists HCPS in implementing the Education That Is Multicultural (ETM) Bylaw provisions related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OCEECP provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Accomplishments – FY 2012

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21st Century".
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training.
- Developed work groups to enhance communication, develop partnerships, and increase mentoring opportunities in response to concerns noted at the three Diversity Network meetings held in spring 2010.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Developed goals based on the strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. All schools will be required to review achievement data and develop strategies to address the documented achievement gaps.
- Created a network of ETM representatives designed to represent OCEECP and serve as liaisons and providers of instructional resources.
- Co-sponsored the 3rd Annual Diversity Literacy Fair, which is an opportunity for students, parents, and community members to participate in activities and learn about the various cultures within Harford County.
- Provided books for book studies at Church Creek ES, Aberdeen HS, William Paca/OPR ES, Aberdeen MS, and the Office of Special Education.
- Provided staff development funds to 13/14 schools using Positive Behavioral Interventions and Supports (PBIS) program for reviewing data, creating lessons, and reviewing/creating action plans as well as funds for 2/3 coaches' meetings throughout the school year.

Goals – FY 2014

- Continue to provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment.
- Revise ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Continue to provide new support staff with cultural proficiency training.
- Continue to implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Develop ETM course for new administrators at the building level and central office administrators.
- Provide professional development for ETM advisors that will focus on the cultural proficiency continuum and instructional strategies that will increase academic achievement for all students.
- Implement the Understanding Diversity through Science, Technology, Engineering, and Math (STEM) essay contest for students in grades 6-12 designed to show how diversity plays a contributory role.

Objectives – FY 2014

- Increase the number of business partners.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.
- Implement the Partnership Network Database.

Office of Community Engagement, Equity and Cultural Proficiency

FY 2014 Funding Adjustments
The changes for FY 2014 include:

Wage Adjustments of $4,656:

- Proposed salary adjustments totaling $4,656.

The increase in expenditures from the fiscal 2013 budget for Community Engagement is $4,656.

Community Engagement

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$246,629	$189,757	$189,655	$192,763	$4,656	$197,419
Contracted Services	$0	$0	$800	$800	$0	$800
Supplies	$2,790	$4,001	$2,500	$3,500	$0	$3,500
Other Charges	$5,566	$7,231	$7,502	$4,765	$0	$4,765
Equipment	$974	$22	$540	$500	$0	$500
Total	**$255,960**	**$201,011**	**$200,997**	**$202,328**	**$4,656**	**$206,984**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	0.0	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist	1.0	0.0	0.0	0.0	0.0
Total	**3.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical Community Engagement 101-001-021-012 51110 *FY14 FTE: 1.0*	$49,568	$50,193 *Record# 2443*	$50,193	$50,056	$247	$50,303
2 Other Salaries Community Engagement 101-001-021-012 51170 *FY14 FTE: 0.0*	$1,067	$12,398 *Record# 2444*	$12,296	$12,420	$0	$12,420
3 Professional Salaries Community Engagement 101-001-021-012 51100 *FY14 FTE: 1.0*	$195,995	$127,166 *Record# 2442*	$127,166	$130,287	$4,409	$134,696
Total Salaries	**$246,629**	**$189,757**	**$189,655**	**$192,763**	**$4,656**	**$197,419**
Contracted Services						
4 Consultants Community Engagement 101-001-021-012 52205 *FY14 FTE: 0.0*	$0	$0 *Record# 2445*	$800	$800	$0	$800
Total Contracted Services	**$0**	**$0**	**$800**	**$800**	**$0**	**$800**
Supplies						
5 Office Community Engagement 101-001-021-012 53440 *FY14 FTE: 0.0*	$2,790	$1,163 *Record# 2446*	$2,000	$2,500	$0	$2,500
6 Postage/Courier Service Community Engagement 101-001-021-012 53450 *FY14 FTE: 0.0*	$0	$0 *Record# 2448*	$100	$100	$0	$100
7 Printing Community Engagement 101-001-021-012 53445 *FY14 FTE: 0.0*	$0	$2,838 *Record# 2447*	$400	$900	$0	$900
Total Supplies	**$2,790**	**$4,001**	**$2,500**	**$3,500**	**$0**	**$3,500**
Other Charges						
8 Institutes, Conferences, Mtgs Community Engagement 101-001-021-012 54750 *FY14 FTE: 0.0*	$2,360	$5,086 *Record# 2450*	$3,653	$916	$0	$916
9 Mileage Reimbursement Community Engagement 101-001-021-012 54720 *FY14 FTE: 0.0*	$3,206	$2,145 *Record# 2449*	$3,849	$3,849	$0	$3,849
Total Other Charges	**$5,566**	**$7,231**	**$7,502**	**$4,765**	**$0**	**$4,765**
Equipment						
10 Other Equipment Community Engagement 101-001-021-012 55170 *FY14 FTE: 0.0*	$974	$22 *Record# 2451*	$540	$500	$0	$500

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Total Equipment	$974	$22	$540	$500	$0	$500
TOTAL ADMINISTRATIVE SERVICES	$255,960	$201,011	$200,997	$202,328	$4,656	$206,984
Grand Total	$255,960	$201,011	$200,997	$202,328	$4,656	$206,984
FTE FY14: *2.0*						

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2 – "To encourage and monitor engagement between the school system and the community to support student achievement." The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

The **HCPS Communications Office** is responsible for the school system's public relations and communications efforts including marketing, internal communications, community engagement, media relations, etc. Educational public relations is a planned, systematic management function, designed to help improve the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external publics with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry on involvement and information activities which earn public understanding and support. The Manager of Communications manages and coordinates these communications efforts and serves as the school system's chief spokesperson. The office aims to support the district's mission, vision and goals by building strong relationships with stakeholders, aligning messages for key initiatives and programs, and engaging the community in two-way communication targeted to their needs.

Accomplishments – FY 2012

- Successfully completed a rebranding development initiative for the school district and developed a comprehensive launch plan to span the next two years.
- Implemented year two of the Budget Awareness Campaign to include a website redesign, a budget awareness training session, numerous input sessions and printed/electronic informational materials. Professionally printed budget awareness booklet and secured sponsorship to subsidize printing costs.
- Transitioned the graduation program printing process to the HCPS Print shop saving the school system approximately $10,000.
- Developed materials and a website for the Cybersafety Awareness Campaign.
- Expanded our recognition programs to include event planning for major system events, such as:
    - RAM Branch Student-Run Credit Union at Edgewood High School – Ribbon Cutting
    - Ring Factory Elementary School State Blue Ribbon Celebration
    - National Math and Science Institute (NMSI) Grant Announcement and Celebration
    - 2012 Teacher of the Year Banquet and Program
    - 2012 Service Recognition Dinner
    - Superintendent's Budget Input Sessions
    - Monthly Board Meeting Recognition Ceremonies – to include HCPS Educator Hall of Fame
- Developed a committee of stakeholders to review and revise the handbook portion of the Parent-Student Handbook and Calendar. Significant revisions were made and implemented.
- Successfully implemented a system-wide Crisis Communication Plan during Hurricane Irene which took place the first week of school.
- Trained support staff on communication vehicles during the annual HCESC Professional Development Day.
- Represented the school system on numerous committees in order to build partnerships, including:
    - Superintendent's Cultural Proficiency Council
    - Harford County Chamber of Commerce – Board Member
    - Y of Central Maryland – Board Member
    - Coordinated the Superintendent's Teacher Advisory Council
- Assisted the Special Education Citizen's Advisory Committee in generating a communication plan and updated website strategies.
- Streamlined school system printed publications to incorporate an electronic component to reduce printing costs and increase timeliness of messaging.
- Expanded the use of social media vehicles (Twitter, Facebook, LinkedIn, and Teacher of the Year Blog) in order to reach our parents and community members with key messages.
- Successfully coordinated a system-wide United Way Campaign that netted approximately $32,000.

Communications

Program Overview

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    - 2012 Teacher of the Year Banquet and Program
    - 2012 Service Recognition Dinner
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- Expanded the use of social media vehicles (Twitter, Facebook, LinkedIn, and Teacher of the Year Blog) in order to reach our parents and community members with key messages.
- Successfully coordinated a system-wide United Way Campaign that netted approximately $32,000.

Communications

Goals – FY 2014

- Ensure that all communication efforts are proactive and systematic (Communications Goal 1).
- Expand community engagement and two-way communication efforts (Communications Goal 2).
- Continue to enhance and promote HCPS' positive image and credibility in the community (Communications Goal 3).

Objectives – FY 2014

- Train school-based staff and launch the new automated phone system to include the email, phone and text features. In addition, a parent and community portal will be marketed.
- Execute the branding implementation plan to transition the school system from the old logo to the new logo and tagline setting the new brand standard for employees.
- Coordinate year three of the Budget Awareness Campaign.
- Work with the Benefits Advisory Committee (BAC) to promote the Wellness Initiative and other pertinent information set forth by the committee. Develop a Strategic Communications Plan for the BAC.
- Continue to work with the Cybersafety Committee to implement the student, parent and community presentation portion of the awareness campaign.
- Tailor communication vehicles to the needs of the stakeholders based on research (surveys, focus groups and discussions).
- Develop and execute a rumor control community engagement web portal.

FY 2014 Funding Adjustments

The changes for FY 2014 include:

Base Budget Adjustments net change, (24,350):

- The following accounts were adjusted based on program needs:
  - Reduction in clerical overtime – ($515)
  - Increase in technical overtime - $515
  - Reduction in office supplies – ($2,000)
  - Reduction in audio/visual supplies – ($1,850)
  - Transfer costs for employee recognition dinner to Human Resources – ($20,500)

(Offset for reduction transferred to Human Resources, $20,500 and Safety & Security, $3,850.)

Wage Adjustments of $9,070:

- Proposed salary adjustments totaling $9,070.

The decrease in expenditures from the fiscal 2013 budget for Communications is ($15,280).

Communications

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$287,763	$288,339	$302,982	$284,127	$9,070	$293,197
Contracted Services	$8,370	$55,265	$54,445	$49,624	$0	$49,624
Supplies	$98,593	$76,992	$103,286	$103,607	($3,850)	$99,757
Other Charges	$7,340	$25,758	$27,806	$26,131	($20,500)	$5,631
Equipment	$1,573	$275	$3,000	$1,357	$0	$1,357
Total	**$403,639**	**$446,629**	**$491,519**	**$464,846**	**($15,280)**	**$449,566**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	2.7	2.7	2.0	0.0	2.0
Manager	1.0	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	2.0	0.0	2.0
Total	**5.7**	**5.7**	**5.0**	**0.0**	**5.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 5.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 **Clerical** Communications 101-001-023-035 51110 *FY14 FTE: 2.0*	$74,421	$71,184 *Record# 1755*	$79,840	$63,517	$2,233	$65,750
2 **Clerical Overtime** Communications 101-001-023-035 51150 *FY14 FTE: 0.0*	$1,280	$991 *Record# 72*	$1,500	$1,515	($515)	$1,000
3 **Clerical Substitutes** Information Services 101-001-023-035 51111 *FY14 FTE: 0.0*	$0	$3,614 *Record# 2168*	$0	$0	$0	$0
4 **Maint./Mech./Tech. Overtime** Communications 101-001-023-035 51160 *FY14 FTE: 0.0*	$1,102	$169 *Record# 2391*	$2,000	$475	$515	$990
5 **Maintenance/Mechanics/Techs** Communications 101-001-023-035 51120 *FY14 FTE: 2.0*	$85,561	$89,782 *Record# 2319*	$94,880	$95,986	$3,375	$99,361
6 **Other Salaries** Communications 101-001-023-035 51170 *FY14 FTE: 0.0*	$27,479	$24,055 *Record# 2154*	$23,500	$23,735	$0	$23,735
7 **Professional Salaries** Communications 101-001-023-035 51100 *FY14 FTE: 1.0*	$97,919	$98,544 *Record# 71*	$101,262	$98,899	$3,462	$102,361
Total Salaries	**$287,763**	**$288,339**	**$302,982**	**$284,127**	**$9,070**	**$293,197**
Contracted Services						
8 **Copier/Machine Rental** Communications 101-001-023-035 52370 *FY14 FTE: 0.0*	$8,370	$7,541 *Record# 2042*	$8,624	$8,624	$0	$8,624
9 **Other Contracted Services** Communications 101-001-023-035 52170 *FY14 FTE: 0.0*	$0	$47,724 *Record# 73*	$45,821	$41,000	$0	$41,000
Total Contracted Services	**$8,370**	**$55,265**	**$54,445**	**$49,624**	**$0**	**$49,624**
Supplies						
10 **A/V** Communications 101-001-023-035 53495 *FY14 FTE: 0.0*	($3,726)	$543 *Record# 2264*	$4,000	$4,500	($1,850)	$2,650
11 **Books, Subs, Periodicals** Communications 101-001-023-035 53475 *FY14 FTE: 0.0*	$279	$1,135 *Record# 2098*	$1,500	$1,500	$0	$1,500
12 **Office** Communications 101-001-023-035 53440 *FY14 FTE: 0.0*	$7,109	$9,010 *Record# 74*	$15,800	$10,000	($2,000)	$8,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 Postage/Courier Service Communications 101-001-023-035 53450 FY14 FTE: 0.0	$52,124	$55,531 Record# 76	$64,714	$59,714	$0	$59,714
14 Printing Communications 101-001-023-035 53445 FY14 FTE: 0.0	$42,807	$10,773 Record# 75	$17,272	$27,893	$0	$27,893
Total Supplies	**$98,593**	**$76,992**	**$103,286**	**$103,607**	**($3,850)**	**$99,757**
Other Charges						
15 Institutes, Conferences, Mtgs Communications 101-001-023-035 54750 FY14 FTE: 0.0	$4,096	$2,281 Record# 77	$2,400	$725	$0	$725
16 Mileage Reimbursement Communications 101-001-023-035 54720 FY14 FTE: 0.0	$1,061	$1,487 Record# 2155	$2,406	$2,406	$0	$2,406
17 Other Communications - Recognition 101-001-023-035 54170 FY14 FTE: 0.0	$2,184	$21,991 Record# 2099	$23,000	$23,000	($20,500)	$2,500
Total Other Charges	**$7,340**	**$25,758**	**$27,806**	**$26,131**	**($20,500)**	**$5,631**
Equipment						
18 Other Equipment Communications 101-001-023-035 55170 FY14 FTE: 0.0	$1,573	$275 Record# 78	$3,000	$1,357	$0	$1,357
Total Equipment	**$1,573**	**$275**	**$3,000**	**$1,357**	**$0**	**$1,357**
TOTAL ADMINISTRATIVE SERVICES	**$403,639**	**$446,629**	**$491,519**	**$464,846**	**($15,280)**	**$449,566**
Grand Total ***FTE FY14: 5.0***	**$403,639**	**$446,629**	**$491,519**	**$464,846**	**($15,280)**	**$449,566**

Education Services Summary

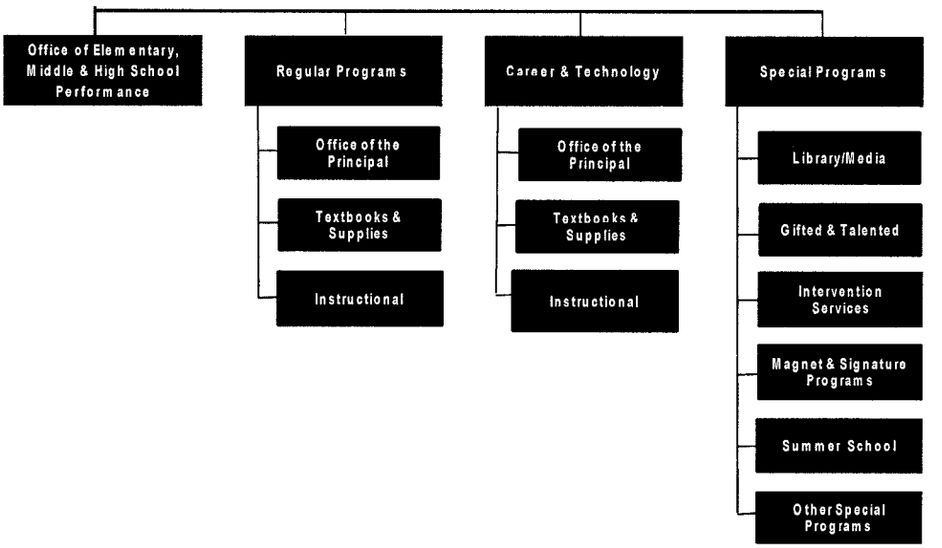
Program Overview

The primary goal of Education Services for Harford County Public Schools is to provide academic, social, emotional, developmental and extracurricular educational experiences for all student ages pre-school to graduation. The Office of Elementary, Middle and High School Performance works closely with all departments of Harford County Public Schools to facilitate the implementation of policy and procedures as it relates to the daily operation of each school building and the impact of that operation on administrators, teachers, students, parents and the surrounding community, county and state. The Executive Directors of each level are dedicated to the continued professional development of all administrative staff as well as teaching and support staff. Working closely with the Offices of Curriculum and Instruction, Special Education, Student Services, Office of Technology and Information Systems, Operations and Maintenance, Food Service, Safety and Security, Extra-Curricular Activities, and Human Resources, the department of Elementary, Middle and High School Performance provides leadership, direction, focus and academic promotion for all students and staff.

Education Services works collaboratively with faculty and staff, parents and community to pursue an overarching focus on student achievement. It is committed to providing quality instruction, resources, and services to support each learner's needs.

PROGRAM COMPONENT ORGANIZATION

Education Services is comprised of the Office of Elementary, Middle and High School Performance, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.

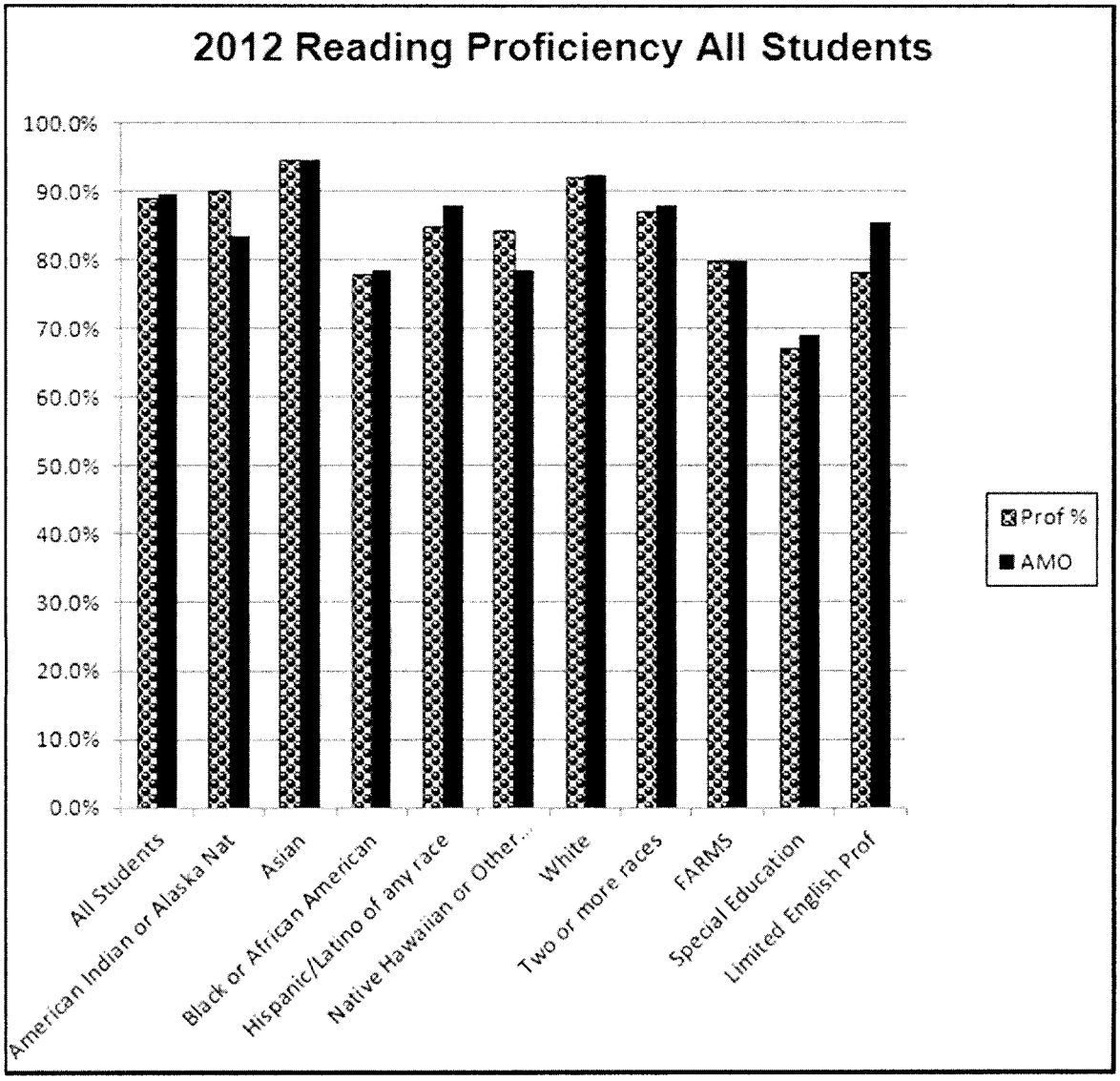


	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
EDUCATION SERVICES	**183,935,832**	**182,445,944**	**184,470,752**	**180,971,165**	**184,971,450**	**4,000,285**
Office of Elem, Middle & High Sch	717,106	702,975	762,250	733,938	752,603	18,665
Regular Programs	158,257,650	157,264,326	158,824,712	156,844,662	160,277,069	3,432,407
Career and Technology Programs	9,070,862	8,699,852	8,835,167	8,583,195	8,750,025	166,830
School Library Media Program	7,000,726	6,893,066	6,923,352	6,349,733	6,480,856	131,123
Gifted and Talented Program	1,468,750	1,489,132	1,631,320	1,679,254	1,706,475	27,221
Intervention Services	2,190,755	1,806,946	1,927,094	1,255,608	1,393,633	138,025
Magnet and Signature Programs	1,736,699	2,021,810	1,945,872	1,886,703	1,912,867	26,164
Summer School	760,790	772,292	772,558	682,575	685,105	2,530
Other Special Programs	2,732,494	2,795,545	2,848,427	2,955,497	3,012,817	57,320

Education Services Summary

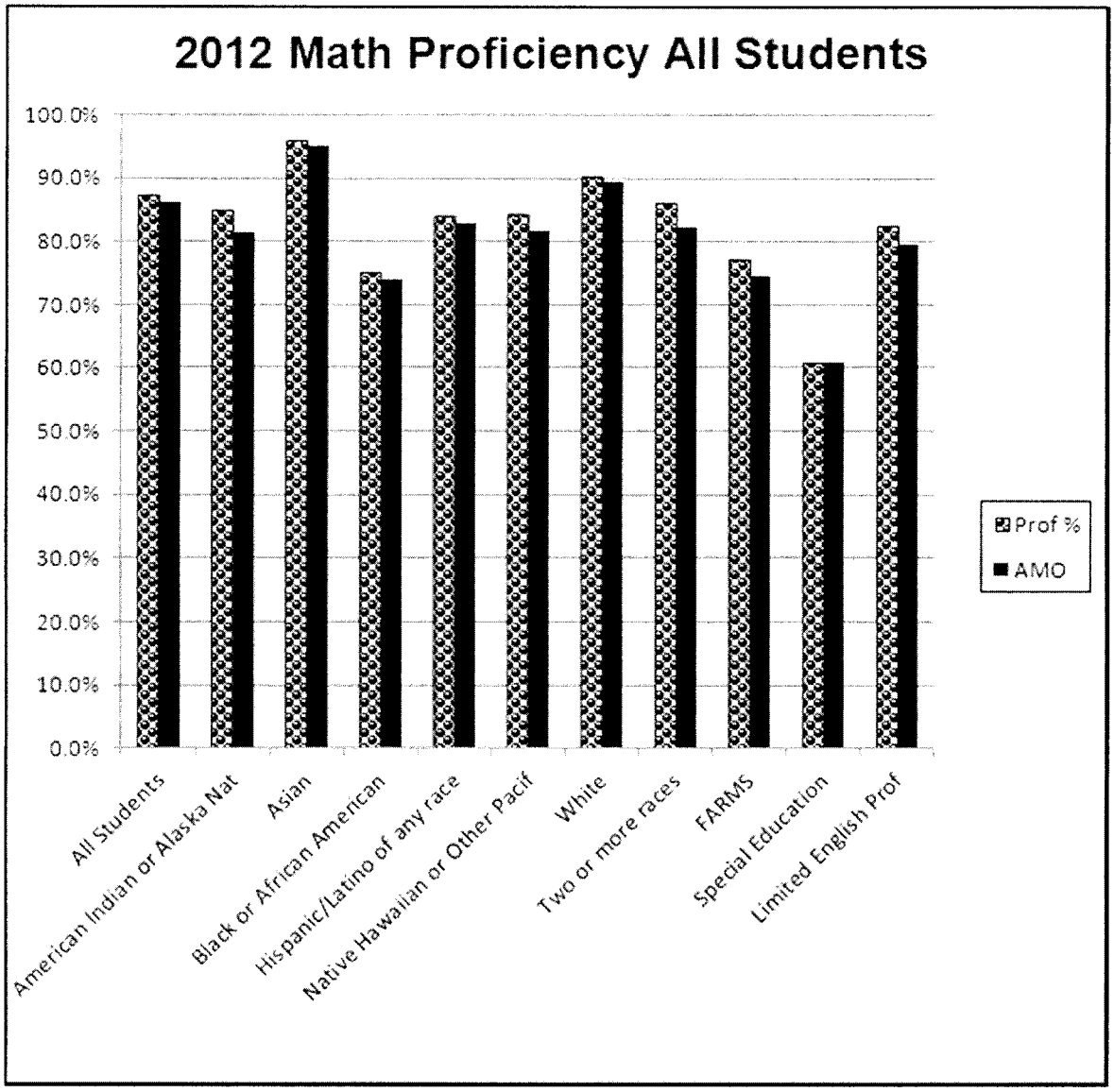
MARYLAND SCHOOL ASSESSMENTS

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.



Annual Measurable Objective (AMO) = State Performance Target

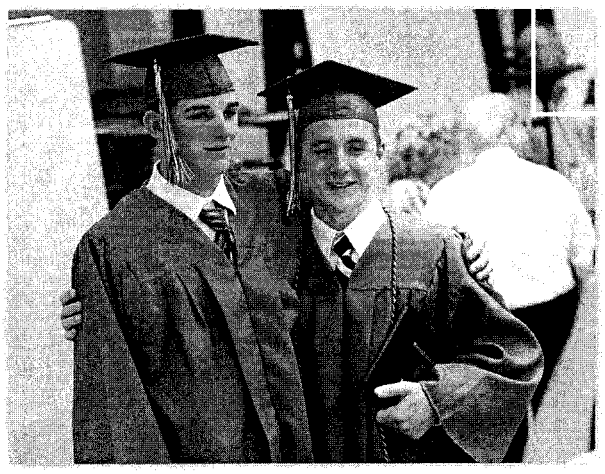
Education Services Summary

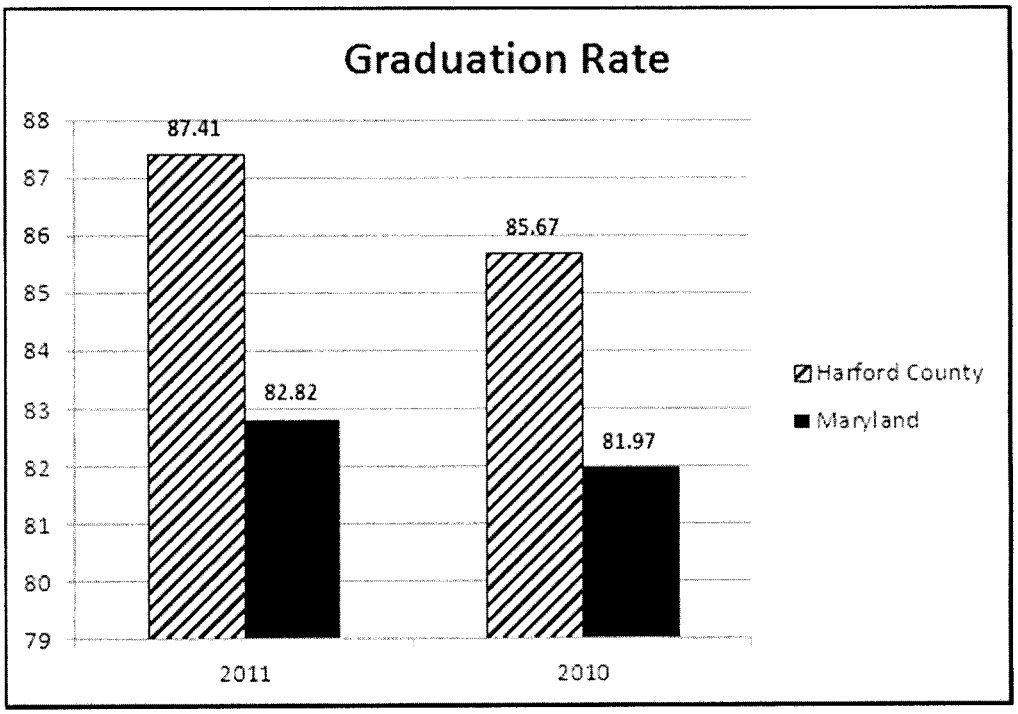


Annual Measurable Objective (AMO) = State Performance Target

Education Services Summary

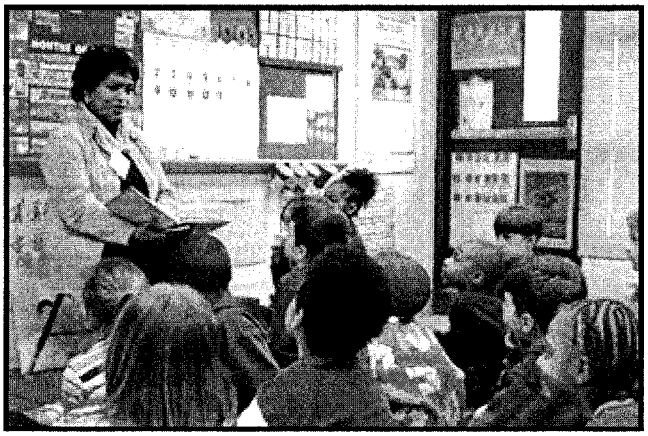
To prepare every student for success in postsecondary education and a career.





Education Services Summary

SCHOOL SIZE AND CLASS SIZE POLICY



To hire and support skilled staff who are committed to increasing student achievement.

The Board of Education will make every attempt to adhere to reasonable school and class size standards such as those presented below:

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	17	11	5**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	6	1
Special School	200 to 350 Students	1	-	-
Class Size Policy		**School Average**		
		At or Below		**Exceed**
Pre-Kindergarten	20 Students***	38		5
Kindergarten	20 Students	26		7
First Grade	20 Students	11		22
Second Grade	20 Students	14		19
Third Grade	25 Students	32		1
Fourth Grade	25 Students	30		3
Fifth Grade	25 Students	30		3
Middle School	25 Students****	9		0
High School	25 Students****	10		0
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2012 unadjusted enrollment.

**Three of the schools included in this figure are two building schools.

***There are 19 schools with Pre-K programs. Each school has morning and afternoon sessions. The total number of sessions is reflected in this chart.

****Except in cases where work stations and/or laboratory facilities accommodate fewer students.

Summary
Education Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$175,080,792	$173,706,247	$174,662,484	$173,322,406	$3,975,029	$177,297,435
Contracted Services	$985,773	$802,712	$891,393	$823,483	$14,000	$837,483
Supplies	$6,892,799	$6,839,470	$7,432,756	$6,013,641	$0	$6,013,641
Other Charges	$339,061	$300,491	$387,778	$336,916	$12,256	$349,172
Equipment	$637,407	$797,024	$1,096,341	$474,719	($1,000)	$473,719
Total	**$183,935,831**	**$182,445,943**	**$184,470,752**	**$180,971,165**	**$4,000,285**	**$184,971,450**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Administrator	1.0	2.0	0.0	0.0	0.0
Assistant Principal	55.0	56.0	55.0	0.0	55.0
Clerical	150.3	150.8	151.5	0.0	151.5
Coordinator	2.0	2.0	1.0	0.0	1.0
Department Chair	0.0	5.0	1.0	0.0	1.0
Elementary AP	33.0	33.0	33.0	0.0	33.0
Executive Director	3.0	3.0	3.0	0.0	3.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Instructional Facilitator	24.0	20.0	17.0	0.0	17.0
Media Specialist	62.7	64.3	63.8	0.0	63.8
Media Technician	47.5	48.5	48.5	0.0	48.5
Paraeducator	104.5	98.5	91.3	0.0	91.3
Principal	52.5	52.0	52.0	0.0	52.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,404.1	2,400.4	2,357.0	2.8	2,359.8
Technician	6.0	5.0	5.0	0.0	5.0
Total	**2,956.6**	**2,951.5**	**2,890.1**	**2.8**	**2,892.9**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 311.5	**MID - LEVEL ADMINISTRATION**					
Salaries	$22,002,596	$21,877,688	$22,393,970	$21,782,906	$354,436	$22,137,342
Contracted Services	$7,489	$7,474	$6,400	$7,900	$0	$7,900
Supplies	$389,830	$367,914	$468,673	$420,173	$0	$420,173
Other Charges	$34,726	$40,651	$44,917	$46,637	$0	$46,637
Equipment	$65,284	$131,179	$70,295	$101,665	$0	$101,665
TOTAL	**$22,499,925**	**$22,424,906**	**$22,984,255**	**$22,359,281**	**$354,436**	**$22,713,717**
FY14 FTE: 2,581.4	**INSTRUCTIONAL SALARIES**					
Salaries	$153,078,196	$151,828,559	$152,268,514	$151,539,500	$3,620,593	$155,160,093
TOTAL	**$153,078,196**	**$151,828,559**	**$152,268,514**	**$151,539,500**	**$3,620,593**	**$155,160,093**
FY14 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
Supplies	$6,502,968	$6,471,556	$6,964,083	$5,593,468	$0	$5,593,468
TOTAL	**$6,502,968**	**$6,471,556**	**$6,964,083**	**$5,593,468**	**$0**	**$5,593,468**
FY14 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
Contracted Services	$978,283	$795,238	$884,993	$815,583	$14,000	$829,583
Other Charges	$304,335	$259,840	$342,861	$290,279	$12,256	$302,535
Equipment	$572,124	$665,845	$1,026,046	$373,054	($1,000)	$372,054
TOTAL	**$1,854,742**	**$1,720,923**	**$2,253,900**	**$1,478,916**	**$25,256**	**$1,504,172**
Grand Total *FTE FY14: 2,892.9*	**$183,935,831**	**$182,445,943**	**$184,470,752**	**$180,971,165**	**$4,000,285**	**$184,971,450**

Office of Elementary, Middle and High School Performance

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Instructional Facilitators, Assistant Principals, and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school.one special education center and one alternative education center.

Accomplishments – FY 2012

- Red Pump Elementary school opened in August of 2011. The opening of the thirty-third elementary school relieved the issue of overcrowding at the elementary level.
- HCPS elementary schools designated as Title One met Annual Measurable Objectives for 2012.
- HCPS initiated a performance evaluation countywide pilot for certified instructional staff and principals.
- The institution of the HCPS Department Chair Initiative at the high schools.
- The institution of the HCPS Model Department Chair Initiative at select middle schools.
- The restructuring of the Alternative Education Program to include changes in the master schedule, redeployment of staff, more restrictive alternatives for highly dangerous students and the introduction of a twilight program to replace the evening offering and extended day options.
- The expansion of ***Project Lead the Way*** at Edgewood Middle School and C. Milton Wright High School.
- The expansion of ***Achievement Via Individual Determination*** at both Havre de Grace and Aberdeen High Schools.
- For 2011-12, HCPS students ranked 10th in the state in Reading. HCPS outperformed the state average by 3.9%.
- For 2011-12, HCPS students ranked 11th in the state in Mathematics. HCPS outperformed the state average by 4.6%.
- For 2011-12, HCPS met all Annual Measurable Objectives for graduation with the exception of multiracial students.
- The attendance rate for 2012 exceeded 95%. HCPS outperformed the state average by .5%.
- Elective credit was awarded to middle school students who successfully completed Algebra 1 and passed the state assessment.
- For the first time selected ninth graders entering HCPS high schools were encouraged to enroll in Biology.

Goals – FY 2014

The Office of Education Services is committed to the support and implementation of the HCPS Board of Education Strategic Plan. We certify our commitment by:

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- Monitoring class sizes to align with the Board Policy.
- Meeting or exceeding 2013-14 state assessment requirements for all subgroups.
- Providing additional support for schools identified as not meeting Annual Measurable Objectives.
- Providing instructional and operational support to Instructional Leadership and School Improvement Teams.
- Continuing to provide schools with strategies which promote the use of data driven decision making which emphasizes the regular utilization of Classroom-Focused Improvement Process (CFIP) and Performance Matters.
- Supporting magnet and signature programs.
- Providing support for curriculum realignment.
- Attracting, hiring, and retaining highly effective administrative staff as defined by both federal and state mandates.
- Creating and maintaining a safe climate conducive for learning.
- Exploring programs that provide wrap around services for economically disadvantaged Pre-K students who exhibit a lack of school readiness.
- Implement evaluative procedures as approved by MSDE for certified instructional staff and principals to ensure distinguished teacher and administrative performance.

Office of Elementary, Middle and High School Performance

Objectives – FY 2014

- Continue to minimize achievement gaps through differentiated instruction, remediation and intervention.
- Identify and select students for more challenging coursework.
- Increasing student participation in more rigorous classes that emphasize STEM related subjects and trans-disciplinary themes.
- Expect certified instructional staff and school based administrators to monitor and evaluate student work through formative and summative assessments.
- Continue to build an understanding of the Common Core Curriculum.
- Continue to create opportunities to increase communication with students, parents, school staff and community.
- Maintain and improve professional competencies as defined by MSDE and HCPS.
- Provide an environment conducive to the intellectual, physical, social and emotional development of students.
- Support the planning process for the construction of new schools.
- Continue to support the implementation of professional development regarding the instructional appraisal process with school-based administrators.
- Expand the implementation of ***Achievement Via Individual Determination*** at the middle and high school level.
- Expand the implementation of ***Project Lead the Way*** at the middle school and high school level.
- Implement the HCPS Department Chair initiative at the middle school level.
- Enhance professional development to support leadership succession.
- Implement ***Achievement Via Individual Determination*** and ***Project Lead the Way*** at selected high schools.
- Continue to support the ***Educator Effectiveness Academy***.
- Align and incorporate the Common Core Curriculum with HCPS instructional practices.
- Expand world languages offerings at grades K through 12.
- Develop a deep understanding of STEM as it relates to the Common Core standards.
- Implement the emerging evaluation processes for teachers and administrators.
- Increase AP and SAT enrollment, test participation and achievement.
- Enhance the Alternative Education Program by providing a continuum of services for both middle and high school students who are at risk in terms of behavioral and academic performance.
- Ensure distinguished teacher and administrative performance by implementing evaluative procedures approved by MSDE for certified instructional staff and principals.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $18,665:

- Proposed salary adjustments totaling $18,665.

The increase in expenditures from the fiscal 2013 budget for the Office of Elementary, Middle and High School Performance is $18,665.

Office of Elem/Mid/High School Performance

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$690,627	$678,490	$699,901	$684,299	$18,665	$702,964
Contracted Services	$7,489	$7,474	$6,400	$7,900	$0	$7,900
Supplies	$6,070	$4,904	$19,000	$19,000	$0	$19,000
Other Charges	$9,478	$8,709	$19,272	$14,742	$0	$14,742
Equipment	$3,442	$3,398	$17,677	$7,997	$0	$7,997
Total	**$717,106**	**$702,975**	**$762,250**	**$733,938**	**$18,665**	**$752,603**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	4.0	4.0	4.0	0.0	4.0
Executive Director	3.0	3.0	3.0	0.0	3.0
Total	**8.0**	**8.0**	**8.0**	**0.0**	**8.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 8.0		***MID - LEVEL ADMINISTRATION***				
			Salaries			
1 Clerical	$167,441	$170,138	$170,401	$171,500	$3,492	$174,992
Office of Elem/Mid/High School Performance		*Record# 1140*				
102-001-016-115 51110 *FY14 FTE: 4.0*						
2 Professional Salaries	$523,186	$508,352	$529,500	$512,799	$15,173	$527,972
Office of Elem/Mid/High School Performance		*Record# 1139*				
102-001-016-115 51100 *FY14 FTE: 4.0*						
Total Salaries	**$690,627**	**$678,490**	**$699,901**	**$684,299**	**$18,665**	**$702,964**
			Contracted Services			
3 Copier/Machine Rental	$7,489	$7,474	$6,400	$7,900	$0	$7,900
Office of Elem/Mid/High School Performance		*Record# 2382*				
102-001-016-115 52370 *FY14 FTE: 0.0*						
Total Contracted Services	**$7,489**	**$7,474**	**$6,400**	**$7,900**	**$0**	**$7,900**
			Supplies			
4 Office	$5,176	$4,771	$13,000	$13,000	$0	$13,000
Office of Elem/Mid/High School Performance		*Record# 1142*				
102-001-016-115 53440 *FY14 FTE: 0.0*						
5 Postage/Courier Service	$44	$97	$1,000	$1,000	$0	$1,000
Office of Elem/Mid/High School Performance		*Record# 1144*				
102-001-016-115 53450 *FY14 FTE: 0.0*						
6 Printing	$850	$37	$5,000	$5,000	$0	$5,000
Office of Elem/Mid/High School Performance		*Record# 1143*				
102-001-016-115 53445 *FY14 FTE: 0.0*						
Total Supplies	**$6,070**	**$4,904**	**$19,000**	**$19,000**	**$0**	**$19,000**
			Other Charges			
7 Institutes, Conferences, Mtgs	$1,213	$1,416	$6,040	$1,510	$0	$1,510
Office of Elem/Mid/High School Performance		*Record# 1146*				
102-001-016-115 54750 *FY14 FTE: 0.0*						
8 Mileage Reimbursement	$8,264	$7,293	$13,232	$13,232	$0	$13,232
Office of Elem/Mid/High School Performance		*Record# 1145*				
102-001-016-115 54720 *FY14 FTE: 0.0*						
Total Other Charges	**$9,478**	**$8,709**	**$19,272**	**$14,742**	**$0**	**$14,742**
			Equipment			
9 Computers/Business Equipment	$2,063	$3,087	$4,458	$2,017	$0	$2,017
Office of Elem/Mid/High School Performance		*Record# 2075*				
102-001-016-115 55805 *FY14 FTE: 0.0*						
10 Office Furniture/Equipment	$1,379	$68	$10,500	$4,750	$0	$4,750
Office of Elem/Mid/High School Performance		*Record# 2076*				
102-001-016-115 55810 *FY14 FTE: 0.0*						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Other Equipment	$0	$243	$2,719	$1,230	$0	$1,230
Office of Elem/Mid/High School Performance						
102-001-016-115 55170 *FY14 FTE: 0.0*		*Record# 1147*				
Total Equipment	**$3,442**	**$3,398**	**$17,677**	**$7,997**	**$0**	**$7,997**
TOTAL MID - LEVEL ADMINISTRATION	**$717,106**	**$702,975**	**$762,250**	**$733,938**	**$18,665**	**$752,603**
Grand Total	**$717,106**	**$702,975**	**$762,250**	**$733,938**	**$18,665**	**$752,603**
FTE FY14: 8.0						

Regular Programs

Program Overview

The regular program provides the instructional and administrative leadership which promotes effective educational programs.

Regular programs includes school based administrators and their support staff. The primary function is to provide effective leadership for instruction and in the operation of the school and to serve as a leader for public education within the immediate surrounding community. The Principal is responsible for implementing all of the key initiatives of the Board of Education Strategic Plan.

Regular program funding for textbooks and supplies provides for the books, materials of instruction, science kits, paper and other instructional equipment to ensure that every student has the resources necessary to succeed in the classroom.

Regular program instructional funding provides for school based staff working directly with students in the delivery of the instructional program. Investments in this category relate directly to all of the Board of Education Goals in the Strategic Plan. Regular program instructional include the following areas of study:

- Art
- English/Language Arts
- Health Education
- Mathematics
- Music
- Physical Education
- Science
- Social Studies
- World Languages

The **Accomplishments, Goals and Objectives** for Regular Programs are included with those of the Office of Elementary, Middle and High School Performance. Please refer to the preceding pages under the Office of Elementary, Middle and High School Performance for this information.

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2012.

Table 1[1]

Student Academic Performance
2012 Test Results

2012 Scholastic Assessment Test (SAT)

	Harford	State	Nation
	Average Score		
Math	516	502	514
Critical Reading	503	497	496
Writing	481	488	488

2012 High School Assessments (HSA)

	Grade 10 Harford	Grade 10 State	Grade 11 Harford	Grade 11 State	Grade 12 Harford	Grade 12 State
	Percent Passing		*Percent Passing*		*Percent Passing*	
Algebra	92.8%	83.9%	92.4%	87.9%	93.2%	87.9%
Biology	91.0%	84.7%	89.6%	85.7%	87.2%	84.9%
English	84.6%	79.2%	87.4%	85.3%	87.3%	86.4%
Government	88.4%	81.8%	91.7%	86.2%	92.5%	87.9%

2012 Maryland School Assessments (MSA) - Reading

	Harford	State
Advanced & Proficient	*Percent Passing*	
Grade 3	88.6%	85.0%
Grade 4	93.9%	89.8%
Grade 5	93.1%	89.9%
Grade 6	87.7%	84.5%
Grade 7	86.8%	81.2%
Grade 8	85.5%	80.8%

2012 Maryland School Assessments (MSA) - Math

	Harford	State
Advanced & Proficient	*Percent Passing*	
Grade 3	89.9%	87.8%
Grade 4	92.7%	89.9%
Grade 5	89.5%	85.3%
Grade 6	87.1%	83.0%
Grade 7	85.2%	76.3%
Grade 8	73.0%	69.3%

[1] Maryland State Department of Education (http://mdreportcard.org/) and Harford County Public Schools Office of Accountability.

Regular Programs

FY 2014 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2014:

Base Budget Adjustments net change, ($121,256):

- The following account was adjusted based on program needs:
  - Transfer $121,256 in funding to intervention for Achievement Via Individual Determination (AVID) program.

Wage Adjustments of $3,419,209:

- Proposed salary adjustments totaling $3,419,209.

Cost of Doing Business for $134,454:

- 3.0 FTE Middle School World Language Teachers is included at a cost of $134,454. This request is the first recommendation of the 2011-2012 World Languages Task Force in an effort to standardize the World Language HCPS offerings in middle and high schools to include at least five levels leading to Advanced Placement, by replacing the middle school Foreign Language Exploratory (FLEX) program with Level 1 and Level 2 courses.

  The Advanced Placement Language and Culture courses will provide students with opportunities to demonstrate their proficiency in each of the three modes of communication in the Intermediate to Pre-Advanced range as described in the American Council on the Teaching of Foreign Languages (ACTFL) Guidelines for K-12 Learners. ACTFL identifies time as a critical component for developing language performance among students in the classroom setting. The organization reports that students who study language from grades 6 through 12 have the potential to reach up to an Intermediate-mid level of proficiency by the end of their 12th grade year.

  By gradually replacing the middle school FLEX program with Level 1 and Level 2 courses, Harford County Public Schools will be offering students the opportunity to attain a level of mastery which will enable them to compete in and contribute to the global community.

The net increase in expenditures from the fiscal 2013 budget for Regular Programs is $3,432,407.

Regular Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$152,012,122	$151,112,072	$151,869,822	$151,170,299	$3,432,407	$154,602,706
Contracted Services	$888,438	$686,511	$725,594	$702,498	$0	$702,498
Supplies	$4,652,206	$4,624,748	$5,034,637	$4,358,771	$0	$4,358,771
Other Charges	$170,784	$134,003	$202,921	$186,816	$0	$186,816
Equipment	$534,101	$706,991	$991,738	$426,278	$0	$426,278
Total	**$158,257,651**	**$157,264,326**	**$158,824,712**	**$156,844,662**	**$3,432,407**	**$160,277,069**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Administrator	1.0	2.0	0.0	0.0	0.0
Assistant Principal	53.0	54.0	53.0	0.0	53.0
Clerical	137.3	137.8	138.0	0.0	138.0
Department Chair	0.0	5.0	1.0	0.0	1.0
Elementary AP	33.0	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Instructional Facilitator	23.5	20.0	17.0	0.0	17.0
Paraeducator	53.2	51.2	48.5	0.0	48.5
Principal	51.5	51.0	51.0	0.0	51.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,190.7	2,185.7	2,152.1	2.8	2,154.9
Total	**2,551.2**	**2,547.7**	**2,501.6**	**2.8**	**2,504.4**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 293.0		*MID - LEVEL ADMINISTRATION*				
		Salaries				
1 Clerical Office of the Principal 102-XXX-015-105 51.110 *FY14 FTE: 138.0*	$4,695,633	$4,728,107 *Record# 1114*	$4,829,941	$4,771,124	$113,931	$4,885,055
2 Clerical Overtime Office of the Principal 102-XXX-015-105 51.150 *FY14 FTE: 0.0*	$0	$79 *Record# 1117*	$0	$0	$0	$0
3 Clerical Substitutes Office of the Principal 102-XXX-015-105 51.111 *FY14 FTE: 0.0*	$54,513	$43,715 *Record# 1115*	$39,659	$40,056	$0	$40,056
4 Professional Salaries Office of the Principal 102-XXX-015-105 51.100 *FY14 FTE: 155.0*	$15,816,641	$15,713,518 *Record# 1113*	$16,115,875	$15,549,139	$211,135	$15,760,274
5 Temporary Help Office of the Principal 102-XXX-015-105 51.140 *FY14 FTE: 0.0*	$29,037	$36,003 *Record# 1116*	$36,612	$36,978	$0	$36,978
Total Salaries	**$20,595,824**	**$20,521,422**	**$21,022,087**	**$20,397,297**	**$325,066**	**$20,722,363**
		Supplies				
6 Commencement Office of the Principal 102-XXX-015-105 53.250 *FY14 FTE: 0.0*	$52,062	$39,080 *Record# 1122*	$43,000	$50,000	$0	$50,000
7 Office Office of the Principal 102-XXX-015-105 53.440 *FY14 FTE: 0.0*	$110,616	$109,714 *Record# 1119*	$151,115	$139,615	$0	$139,615
8 Postage/Courier Service Office of the Principal 102-XXX-015-105 53.450 *FY14 FTE: 0.0*	$124,163	$104,845 *Record# 1121*	$141,978	$107,978	$0	$107,978
9 Printing Office of the Principal 102-XXX-015-105 53.445 *FY14 FTE: 0.0*	$67,606	$83,890 *Record# 1120*	$86,639	$81,639	$0	$81,639
Total Supplies	**$354,447**	**$337,529**	**$422,732**	**$379,232**	**$0**	**$379,232**
		Other Charges				
10 Institutes, Conferences, Mtgs Office of the Principal - Charter Schools 102-XXX-015-105 54.750 *FY14 FTE: 0.0*	$143	$0 *Record# 1126*	$0	$0	$0	$0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Mileage Reimbursement Office of the Principal 102-XXX-015-105 54.720 FY14 FTE: 0.0	$19,695	$26,290 Record# 1124	$20,044	$27,044	$0	$27,044
Total Other Charges	**$19,838**	**$26,290**	**$20,044**	**$27,044**	**$0**	**$27,044**
Equipment						
12 Computers/Business Equipment Office of the Principal 102-XXX-015-105 55.805 FY14 FTE: 0.0	$0	$0 Record# 2169	$3,500	$1,583	$0	$1,583
13 Office Furniture/Equipment Office of the Principal 102-XXX-015-105 55.810 FY14 FTE: 0.0	$0	$61,818 Record# 1127	$48,818	$42,085	$0	$42,085
14 Other Equipment Office of the Principal 102-XXX-015-105 55.170 FY14 FTE: 0.0	$58,588	$65,152 Record# 1128	$0	$50,000	$0	$50,000
Total Equipment	**$58,588**	**$126,970**	**$52,318**	**$93,668**	**$0**	**$93,668**
TOTAL MID - LEVEL ADMINISTRATION	**$21,028,698**	**$21,012,210**	**$21,517,181**	**$20,897,241**	**$325,066**	**$21,222,307**
FY14 FTE: 2,211.4	***INSTRUCTIONAL SALARIES***					
Salaries						
15 Inclusion Helpers Inclusion Helpers-Regular Program 103-XXX-001-XXX 51.168 FY14 FTE: 2.0	$17,398	$29,414 Record# 1877	$27,857	$26,869	$1,520	$28,389
16 Non-Instructional/Aides Subs Regular Program Substitutes 103-XXX-001-XXX 51.106 FY14 FTE: 0.0	$15,941	$10,643 Record# 1791	$31,248	$31,560	$0	$31,560
17 Non-Instructional/Aides Subs Swim Assistant Subs 103-XXX-001-251 51.106 FY14 FTE: 0.0	$1,712	$0 Record# 2462	$0	$0	$0	$0
18 Non-Instructional/Aides/Techs Regular Program Instructional Assistants 103-XXX-001-XXX 51.105 FY14 FTE: 48.5	$1,198,450	$1,193,607 Record# 1197	$1,212,738	$1,151,228	$27,992	$1,179,220
19 Non-Instructional/Aides/Techs Swim Program Technicians 103-XXX-001-251 51.105 FY14 FTE: 6.0	$143,510	$140,780 Record# 1190	$165,794	$168,569	$5,087	$173,656
20 Other Salaries Alternative Education Evening Program 103-XXX-001-990 51.170 FY14 FTE: 0.0	$161,011	$141,023 Record# 1194	$145,885	$147,344	$737	$148,081
21 Other Salaries Outdoor Education 103-XXX-001-265 51.170 FY14 FTE: 0.0	$66,984	$67,455 Record# 1876	$70,715	$71,272	$0	$71,272
22 Other Salaries Harford Glen - Evening Hours 103-009-001-265 51.170 FY14 FTE: 0.0	$0	$0 Record# 2483	$0	$100,000	$500	$100,500
23 Professional Salaries Summer Pay - DC, TIC, Mentors, Tch Spec 103-XXX-009-530 51.100 FY14 FTE: 0.0	$360,003	$326,569 Record# 1225	$272,716	$325,443	$51,627	$377,070
24 Professional Salaries Teacher Mentors 103-XXX-002-325 51.100 FY14 FTE: 29.0	$2,290,670	$1,866,905 Record# 1864	$1,962,510	$1,988,357	$30,993	$2,019,350
25 Professional Salaries Harford Glen Outdoor Education Program 103-XXX-001-265 51.100 FY14 FTE: 4.0	$245,232	$249,892 Record# 1191	$247,830	$262,858	$5,209	$268,067
26 Professional Salaries Regular Program Teachers 103-XXX-001-XXX 51.100 FY14 FTE2,121.9	$122,162,570	$121,935,569 Record# 1195	$122,294,160	$121,719,610	$2,959,792	$124,679,402
27 Professional Substitutes Teacher Mentors 103-XXX-002-325 51.101 FY14 FTE: 0.0	$5,288	$0 Record# 2177	$3,000	$3,030	$0	$3,030
28 Professional Substitutes Regular Program Substitutes 103-XXX-001-XXX 51.101 FY14 FTE: 0.0	$2,659,639	$2,506,709 Record# 1196	$2,510,358	$2,585,462	$12,927	$2,598,389
29 Professional Substitutes Outdoor Education 103-XXX-001-265 51.101 FY14 FTE: 0.0	$0	$1,990 Record# 2276	$0	$0	$0	$0
30 Professional Substitutes Swim Program 103-XXX-001-251 51.101 FY14 FTE: 0.0	$0	$3,026 Record# 2275	$0	$0	$0	$0
31 Professional Substitutes Substitutes for Field Trips 103-XXX-001-991 51.101 FY14 FTE: 0.0	$136,004	$123,635 Record# 2274	$140,000	$141,400	$707	$142,107
32 Termination - Sick Leave Regular Program 103-XXX-001-XXX 51.167 FY14 FTE: 0.0	$1,568,328	$1,610,209 Record# 1198	$1,519,085	$1,650,000	$8,250	$1,658,250

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
33 Termination Pay - Annual Leave Termination Pay - Annual Leave 103-001-001-990 51.166 FY14 FTE: 0.0	$383,557	$383,224 Record# 1924	$243,839	$400,000	$2,000	$402,000
Total Salaries	**$131,416,298**	**$130,590,650**	**$130,847,735**	**$130,773,002**	**$3,107,341**	**$133,880,343**
TOTAL INSTRUCTIONAL SALARIES	**$131,416,298**	**$130,590,650**	**$130,847,735**	**$130,773,002**	**$3,107,341**	**$133,880,343**
FY14 FTE: 0.0	***TEXTBOOKS AND SUPPLIES***					
Supplies						
34 Bulletins, Guides, Etc. Regular Program 104-XXX-001-990 53.476 FY14 FTE: 0.0	$14,888	$12,135 Record# 1942	$35,000	$35,000	$0	$35,000
35 Forms/Books/Report Cards Regular Program 104-XXX-001-990 53.465 FY14 FTE: 0.0	$6,130	$6,490 Record# 1941	$35,000	$35,000	$0	$35,000
36 Materials Of Instruction Regular Program 104-XXX-001-990 53.455 FY14 FTE: 0.0	$2,042,219	$2,115,056 Record# 1647	$2,174,941	$1,735,396	$0	$1,735,396
37 Other Supplies Music Resource Center 104-XXX-001-260 53.170 FY14 FTE: 0.0	$1,076	$1,602 Record# 1616	$1,500	$1,500	$0	$1,500
38 Other Supplies Regular Science Program 104-XXX-001-270 53.170 FY14 FTE: 0.0	$41,258	$28,044 Record# 2202	$23,000	$28,000	$0	$28,000
39 Other Supplies CD/DVD Supplies 104-XXX-001-990 53.170 FY14 FTE: 0.0	$10,651	$0 Record# 1938	$0	$0	$0	$0
40 Paper, Toner & Ink Regular Program 104-XXX-001-990 53.505 FY14 FTE: 0.0	$706,706	$778,114 Record# 1648	$598,275	$583,275	$0	$583,275
41 Physical MS/HS Ropes Course at Harford Glen 104-001-001-250 53.243 FY14 FTE: 0.0	$3,521	$8,740 Record# 2051	$6,800	$6,800	$0	$6,800
42 Science Kits Science Kits 104-XXX-001-270 53.515 FY14 FTE: 0.0	$94,957	$94,887 Record# 1620	$95,000	$92,000	$0	$92,000
43 Student Incentives Student Incentives 104-001-001-990 53.710 FY14 FTE: 0.0	$203	$0 Record# 2435	$0	$0	$0	$0
44 Textbooks Regular Program 104-XXX-001-990 53.510 FY14 FTE: 0.0	$1,376,148	$1,242,151 Record# 1649	$1,642,389	$1,462,568	$0	$1,462,568
Total Supplies	**$4,297,759**	**$4,287,219**	**$4,611,905**	**$3,979,539**	**$0**	**$3,979,539**
TOTAL TEXTBOOKS AND SUPPLIES	**$4,297,759**	**$4,287,219**	**$4,611,905**	**$3,979,539**	**$0**	**$3,979,539**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
45 Consultants Curriculum Memberships/Fees for Schools 105-XXX-001-990 52.205 FY14 FTE: 0.0	$0	$14,973 Record# 1239	$10,000	$0	$0	$0
46 Contracted Instruction Summer Center for the Arts 105-001-001-260 52.220 FY14 FTE: 0.0	$0	$5,000 Record# 2298	$5,000	$5,000	$0	$5,000
47 Contracted Instruction Ropes Course 105-001-001-250 52.220 FY14 FTE: 0.0	$7,172	$7,594 Record# 2140	$6,500	$6,500	$0	$6,500
48 Contracted Instruction Out of County Living Arrangements 105-001-001-990 52.220 FY14 FTE: 0.0	$150,859	$144,167 Record# 1914	$116,793	$156,793	$0	$156,793
49 Copier/Machine Rental School Copiers 105-XXX-001-990 52.370 FY14 FTE: 0.0	$725,859	$512,009 Record# 2310	$580,101	$527,005	$0	$527,005
50 Copier/Machine Rental Science 105-001-001-270 52.370 FY14 FTE: 0.0	$1,531	$888 Record# 2402	$5,200	$5,200	$0	$5,200
51 Inspections Inspections - Ropes Course 105-001-001-250 52.290 FY14 FTE: 0.0	$3,018	$1,880 Record# 2309	$2,000	$2,000	$0	$2,000
Total Contracted Services	**$888,438**	**$686,511**	**$725,594**	**$702,498**	**$0**	**$702,498**
Other Charges						
52 Inst., Conf., Mtgs. Elementary Education 105-XXX-001-990 54.751 FY14 FTE: 0.0	$2,516	$7,844 Record# 1258	$10,800	$2,700	$0	$2,700

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
53 Inst., Conf., Mtgs. Secondary Education - High School 105-XXX-001-990 54.752 FY14 FTE: 0.0	$5,746	$3,311 Record# 1259	$13,328	$3,332	$0	$3,332
54 Inst., Conf., Mtgs. Office of Education Services - Middle School 105-XXX-001-990 54.753 FY14 FTE: 0.0	$2,290	$3,404 Record# 1260	$10,278	$2,569	$0	$2,569
55 Institutes, Conferences, Mtgs Science Program 105-XXX-001-270 54.750 FY14 FTE: 0.0	$1,695	$1,855 Record# 2424	$2,000	$500	$0	$500
56 Mileage Reimbursement Science 105-XXX-001-270 54.720 FY14 FTE: 0.0	$305	$0 Record# 2464	$0	$0	$0	$0
57 Mileage Reimbursement Instructional Staff 105-XXX-001-990 54.720 FY14 FTE: 0.0	$18,051	$13,131 Record# 1256	$65,751	$61,951	$0	$61,951
58 Other Transportation Incentive - Fourth Tier Program 105-XXX-009-535 54.170 FY14 FTE: 0.0	$50,000	$0 Record# 1787	$0	$0	$0	$0
59 Other Harford Glen 105-009-001-265 54.170 FY14 FTE: 0.0	$13,405	$10,479 Record# 1255	$11,000	$11,000	$0	$11,000
60 Professional Dues Instructional Staff 105-XXX-001-990 54.730 FY14 FTE: 0.0	$15,790	$23,013 Record# 1257	$30,000	$20,000	$0	$20,000
61 Refreshments Harford Glen Meals 105-009-001-265 54.735 FY14 FTE: 0.0	$41,148	$44,677 Record# 2304	$39,720	$57,720	$0	$57,720
Total Other Charges	**$150,946**	**$107,713**	**$182,877**	**$159,772**	**$0**	**$159,772**
Equipment						
62 Computers/Business Equipment Business Technology 105-XXX-001-210 55.805 FY14 FTE: 0.0	$8,426	$13,983 Record# 1269	$15,250	$6,899	$0	$6,899
63 Instructional Equipment School Based Allocation 105-XXX-001-990 55.455 FY14 FTE: 0.0	$271,841	$368,771 Record# 2305	$613,055	$202,662	$0	$202,662
64 Music Regular Program 105-XXX-001-260 55.481 FY14 FTE: 0.0	$9,171	$29,667 Record# 1267	$27,430	$11,957	$0	$11,957
65 Other Equipment Art Equipment 105-XXX-001-205 55.170 FY14 FTE: 0.0	$14,872	$13,364 Record# 1262	$13,500	$6,107	$0	$6,107
66 Other Equipment Science Equipment 105-XXX-001-270 55.170 FY14 FTE: 0.0	$9,052	$8,058 Record# 1265	$10,000	$4,524	$0	$4,524
67 Other Equipment Physical Education Equipment 105-XXX-001-250 55.170 FY14 FTE: 0.0	$23,704	$5,621 Record# 1263	$3,500	$1,583	$0	$1,583
68 Other Equipment Instructional Equipment 105-XXX-001-990 55.170 FY14 FTE: 0.0	$108,222	$113,469 Record# 1266	$203,390	$74,767	$0	$74,767
69 Playground Playground Equipment 105-XXX-001-250 55.483 FY14 FTE: 0.0	$30,225	$27,090 Record# 2161	$50,000	$22,620	$0	$22,620
70 Student Activities 105-XXX-001-990 55.482 FY14 FTE: 0.0	$0	$0 Record# 1268	$3,295	$1,491	$0	$1,491
Total Equipment	**$475,512**	**$580,022**	**$939,420**	**$332,610**	**$0**	**$332,610**
TOTAL OTHER INSTRUCTIONAL COSTS	**$1,514,897**	**$1,374,246**	**$1,847,891**	**$1,194,880**	**$0**	**$1,194,880**
Grand Total ***FTE FY14: 2,504.4***	**$158,257,651**	**$157,264,326**	**$158,824,712**	**$156,844,662**	**$3,432,407**	**$160,277,069**

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in business education, family and consumer sciences, technology education, career research and development, and all state-approved CTE programs offered at Harford Technical High School and other high schools.

The primary focus of the Office of CTE is to prepare today's students for the career and educational opportunities of tomorrow. Working together with employers, parents, students, community leaders and other departments within Harford County Public Schools, this office strives to improve curriculum, expand career development and provide opportunities for students to explore career interests - helping students make informed choices about academics, career pathways and further education.

The diverse responsibilities of this department include initiating business community involvement, providing staff development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee and the Technology Education Program Committee. In addition, this office works closely with the Maryland State Department of Education, Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants and other mandated initiatives.

Accomplishments – FY 2012

- Sent over 200 students to Career and Technology Education Student Organization (Future Business Leaders of America, Skills USA, Future Farmers of America) regional and state competitions and 11 students to national competitions (Board Goal 1).
- Secured start-up funds from local, state and national sources to implement the Project Lead the Way (PLTW) Gateway to Technology Program at three middle schools in FY 2013, the PLTW Pre-Engineering program at two high schools in FY 2013, the CISCO Networking Academy at Harford Technical High School in FY 2014, and the PLTW Biomedical Sciences Program at Havre de Grace High School in FY 2014. (Board Goals 1 and 2).
- Sent over 50 teachers to state or national professional development sessions and/or conferences (Board Goal 3).
- Purchased equipment and materials of instruction for over 6,900 students in 31 state-approved CTE programs (Board Goals 1 and 4).

Goals – FY 2014

In this challenging economic environment, meeting the increasing demands on the Career and Technology Education Program requires the following:

- Continue to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department (Board Goals 1 & 4).
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement (Board Goals 1 and 3).
- Collaborate with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives (Board Goals 1, 2 and 3).
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund the development and implementation of new CTE programs (Board Goal 2).

Objectives – FY 2014

- Increase the number of state-approved CTE programs offered by HCPS to include more with STEM content (Board Goals 1, 2, 3 and 4).
- Increase the percentage of students completing a CTE program of study (Board Goal 1).
- Increase the number of students who are dual completers by meeting both CTE program and USM admission requirements (Board Goal 1).

Career and Technology

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $166,830:

- Proposed salary adjustments totaling $166,830.

The increase in expenditures from the fiscal 2013 budget for Career and Technology is $166,830.

Career and Technology Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$8,514,112	$8,210,638	$8,347,720	$8,153,040	$166,830	$8,319,870
Contracted Services	$23,824	$29,690	$25,500	$25,500	$0	$25,500
Supplies	$459,605	$390,253	$392,308	$367,041	$0	$367,041
Other Charges	$20,109	$22,873	$25,101	$17,601	$0	$17,601
Equipment	$53,212	$46,399	$44,538	$20,013	$0	$20,013
Total	**$9,070,862**	**$8,699,852**	**$8,835,167**	**$8,583,195**	**$166,830**	**$8,750,025**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	4.0	0.0	4.0
Instructional Facilitator	0.5	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	132.6	130.9	127.4	0.0	127.4
Total	**140.6**	**138.4**	**135.4**	**0.0**	**135.4**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 7.0		***MID - LEVEL ADMINISTRATION***				
Salaries						
1 **Clerical** Office of the Principal- C & T 102-004-015-110 51110 *FY14 FTE: 4.0*	$110,520	$112,728 *Record# 1130*	$114,014	$131,000	$2,917	$133,917
2 **Clerical Substitutes** Office of the Principal- C & T 102-004-015-110 51111 *FY14 FTE: 0.0*	$0	$3,075 *Record# 1132*	$0	$0	$0	$0
3 **Professional Salaries** Office of the Principal- C & T 102-004-015-110 51100 *FY14 FTE: 3.0*	$338,229	$303,816 *Record# 1129*	$299,875	$306,986	$4,612	$311,598
Total Salaries	**$448,749**	**$419,619**	**$413,889**	**$437,986**	**$7,529**	**$445,515**
Supplies						
4 **Commencement** Office of the Principal- C & T 102-004-015-110 53250 *FY14 FTE: 0.0*	$2,008	$0 *Record# 1133*	$0	$0	$0	$0
5 **Office** Office of the Principal - C & T 102-XXX-015-110 53440 *FY14 FTE: 0.0*	$268	$2,703 *Record# 1134*	$2,080	$2,080	$0	$2,080
6 **Postage/Courier Service** Office of the Principal - C & T 102-XXX-015-110 53450 *FY14 FTE: 0.0*	$5,133	$2,858 *Record# 1136*	$5,044	$5,044	$0	$5,044
7 **Printing** Office of the Principal - C & T 102-XXX-015-110 53445 *FY14 FTE: 0.0*	$5,903	$3,920 *Record# 1135*	$3,817	$3,817	$0	$3,817
Total Supplies	**$13,313**	**$9,481**	**$10,941**	**$10,941**	**$0**	**$10,941**
Other Charges						
8 **Mileage Reimbursement** Office of the Principal- C & T 102-004-015-110 54720 *FY14 FTE: 0.0*	$1,065	$1,555 *Record# 1137*	$601	$601	$0	$601
Total Other Charges	**$1,065**	**$1,555**	**$601**	**$601**	**$0**	**$601**
Equipment						
9 **Other Equipment** Office of the Principal- C & T 102-004-015-110 55170 *FY14 FTE: 0.0*	$3,253	$811 *Record# 1138*	$300	$0	$0	$0
Total Equipment	**$3,253**	**$811**	**$300**	**$0**	**$0**	**$0**
TOTAL MID - LEVEL ADMINISTRATION	**$466,379**	**$431,466**	**$425,731**	**$449,528**	**$7,529**	**$457,057**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 128.4		***INSTRUCTIONAL SALARIES***				
Salaries						
10 Non-Instructional/Aides/Techs Career & Technology 103-XXX-003-XXX 51105 *FY14 FTE: 1.0*	$17,991	$23,191 *Record# 1881*	$26,827	$27,112	$825	$27,937
11 Professional Salaries Career & Technology Prof. Dev. 103-XXX-009-512 51100 *FY14 FTE: 0.0*	$4,771	$6,060 *Record# 1223*	$7,350	$1,852	$0	$1,852
12 Professional Salaries Career & Technology 103-XXX-003-XXX 51100 *FY14 FTE: 127.4*	$7,889,082	$7,558,861 *Record# 1216*	$7,755,000	$7,489,989	$157,721	$7,647,710
13 Professional Salaries Work-Exp.Coordinators - Summer Pay 103-XXX-002-316 51100 *FY14 FTE: 0.0*	$21,788	$0 *Record# 1207*	$24,654	$24,901	$0	$24,901
14 Professional Substitutes Field Trips 103-XXX-003-991 51101 *FY14 FTE: 0.0*	$1,761	$276 *Record# 2279*	$20,000	$20,200	$0	$20,200
15 Professional Substitutes Career & Technology 103-XXX-003-990 51101 *FY14 FTE: 0.0*	$129,968	$202,631 *Record# 1215*	$100,000	$151,000	$755	$151,755
Total Salaries	**$8,065,362**	**$7,791,018**	**$7,933,831**	**$7,715,054**	**$159,301**	**$7,874,355**
TOTAL INSTRUCTIONAL SALARIES	**$8,065,362**	**$7,791,018**	**$7,933,831**	**$7,715,054**	**$159,301**	**$7,874,355**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
Supplies						
16 Bulletins, Guides, Etc. Career & Technology 104-XXX-003-990 53476 *FY14 FTE: 0.0*	$1,218	$2,366 *Record# 1953*	$1,500	$1,500	$0	$1,500
17 Materials Of Instruction Career & Technology 104-XXX-003-990 53455 *FY14 FTE: 0.0*	$279,330	$263,067 *Record# 1653*	$195,348	$178,950	$0	$178,950
18 Other Supplies Career and Technology Education 104-XXX-003-990 53170 *FY14 FTE: 0.0*	$89,449	$88,440 *Record# 1950*	$97,000	$97,000	$0	$97,000
19 Professional Library Library 104-XXX-008-110 53491 *FY14 FTE: 0.0*	$826	$0 *Record# 1958*	$500	$500	$0	$500
20 Textbooks Career & Technology 104-XXX-003-990 53510 *FY14 FTE: 0.0*	$74,339	$26,102 *Record# 1655*	$86,419	$77,550	$0	$77,550
21 Training Career & Technology 104-XXX-003-990 53580 *FY14 FTE: 0.0*	$1,130	$797 *Record# 1955*	$600	$600	$0	$600
Total Supplies	**$446,292**	**$380,772**	**$381,367**	**$356,100**	**$0**	**$356,100**
TOTAL TEXTBOOKS AND SUPPLIES	**$446,292**	**$380,772**	**$381,367**	**$356,100**	**$0**	**$356,100**
FY14 FTE: 0.0		***OTHER INSTRUCTIONAL COSTS***				
Contracted Services						
22 Consultants Career & Technology 105-XXX-003-990 52205 *FY14 FTE: 0.0*	$320	$160 *Record# 1273*	$500	$500	$0	$500
23 Instr. Programs Evaluations CTE - Industry Recognized Certifications 105-XXX-003-990 52225 *FY14 FTE: 0.0*	$23,504	$29,530 *Record# 2370*	$25,000	$25,000	$0	$25,000
Total Contracted Services	**$23,824**	**$29,690**	**$25,500**	**$25,500**	**$0**	**$25,500**
Other Charges						
24 Institutes, Conferences, Mtgs Career & Technology 105-XXX-003-990 54750 *FY14 FTE: 0.0*	$9,903	$12,122 *Record# 1283*	$10,000	$2,500	$0	$2,500
25 Mileage Reimbursement Cooperative Work Exp. & CT Teachers 105-XXX-003-990 54720 *FY14 FTE: 0.0*	$8,841	$8,896 *Record# 1281*	$14,000	$14,000	$0	$14,000
26 Other Career & Technology 105-XXX-003-990 54170 *FY14 FTE: 0.0*	$300	$300 *Record# 1280*	$500	$500	$0	$500
Total Other Charges	**$19,044**	**$21,318**	**$24,500**	**$17,000**	**$0**	**$17,000**
Equipment						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
27 Other Equipment Family Consumer Science 105-XXX-003-425 55170 *FY14 FTE: 0.0*	$12,266	$15,233 *Record# 1284*	$13,700	$6,198	$0	$6,198
28 Other Equipment Technology Education 105-XXX-003-430 55170 *FY14 FTE: 0.0*	$37,694	$30,355 *Record# 1285*	$30,538	$13,815	$0	$13,815
Total Equipment	**$49,959**	**$45,588**	**$44,238**	**$20,013**	**$0**	**$20,013**
TOTAL OTHER INSTRUCTIONAL COSTS	**$92,828**	**$96,596**	**$94,238**	**$62,513**	**$0**	**$62,513**
Grand Total ***FTE FY14: 135.4***	**$9,070,862**	**$8,699,852**	**$8,835,167**	**$8,583,195**	**$166,830**	**$8,750,025**

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the Media Specialists and Technicians that staff the fifty-four school library media centers, the professional library, the central video library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each school library media center's book and audiovisual purchases, as well as the central video library and professional library responsibilities. The Office of Library Media Services provides assistance to the construction department during the building of new and the renovation of existing library media centers, and the overseeing of vendors to secure the best pricing on various instructional equipment, as well as software/audiovisual pricing and on-line databases. The Supervisor of Library Services is responsible for preparing annually a complete *Library Collection Assessment.* This is submitted to the Associate Superintendent for Curriculum, Instruction, and Assessment and provides an age assessment of all HCPS libraries and the projected cost to align each collection with Maryland State Department of Education standards.

Accomplishments FY 2012 - 2013

- Turn it in.com continues to be purchased for the county high schools and being implemented in many high school improvement plans which link to Academic Integrity and Plagiarism.
- We are in the fourth year of a five year plan for having all schools up to a targeted copyright age for materials; we are continuing our collection analysis on state targeted materials. Currently, we have increased our collection age systemically by two years.
- Our report cards are complete and include a rubric which matches each state outcome to the curricular unit and lesson. It will now be electronic for all grade levels.
- Improvements are in their final stages to update the library at Joppatowne High School which includes new carpet, computer tables and rearrangement of the space for a more conducive and student friendly teaching area.
- New interactive whiteboards have been purchased for Youth's Benefit Primary, Bel Air Middle and Edgewood Middle School. We have also purchased new computer tables and chairs to better fit the configuration of Edgewood Middle School.
- We have begun a benchmark assessments trial for all Library Media Students in grades 3, 5, 6, 8 and 9 on the topics of Information Literacy and Research Skills. This benchmark will be given in the fall and spring of each year to assess student growth and to inform the Library Media Specialists in the next school the strengths and weaknesses of their new incoming students.
- Due to budget constraints we no longer purchase CERF, a student centered search engine. We now use two free student centered search engines, Kids Click! and GoGooligans which are also monitored for safety. These have been included in the curriculum for elementary to replace CERF lessons.

Goals – FY 2014

- Update library collections for all school libraries. (Board Goal 1 & 4)
    - **State Mandated Guidelines**
        - 12,000 items for elementary – Only 6 schools meet this goal.
        - 15,000 for middle – Only 4 schools meet this goal.
        - 18,000 for high schools – Only 4 schools meet this goal.
    - **Age and Weeding**
        - Overall the average age of items in our school district is 1999, while the recommended average age is 2001.
        - When Mackin last provided analysis in 2009, the district average age was 4 years older than recommended while today the collections as a whole have improved 2 years, and are now just 2 years older than recommended.
    - **Budget Goals**
        - Using MD state guidelines for size and balanced distribution recommendations, The Harford County district needs 195,105 additional items for their collections. If we were to purchase these items, it will cost $4.2 million to bring all district collections up to minimum guidelines.
- To continue to research ways to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 1 & 2)
- Continue our evaluation on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Pilot new databases such as NBC Learn and Gale Science Resource Center for their viability in schools and curriculum supports, especially for Common Core and STEM. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)

School Library Media Program

- We are continuing our study of Online Books and their impact on school libraries in terms of relevancy, cost and usage. (Board Goal 1 and 4)

Objectives – FY 2014

- Conduct professional development to educate all librarians in the use of advanced technology and their relevant incorporation in lessons. (Board Goal 3)
- Collect librarians' plans for updating and targeting library collections based on school needs and state requirements. (Board Goal 1 & 3)
- Conduct a technology needs assessment of all libraries to make sure all Media Centers provide a safe atmosphere and equal access to materials and technology regardless of their location. (Board Goal 1, 3 and 4)
- To continue our research on the implications and applications of eBooks and eReader on our system and its impact on our schools both fiscally and academically. (Board Goal 1 and 4)
- To make our professional community fully aware of all the resources currently available both for curriculum and their own professional development. (Board Goal 1, 3 and 4)
- To work more closely with all subject areas and how we can assist in their teaching, as written into Common Core. (Board Goal 1, 3 and 4)

FY 2014 Funding Adjustments

The changes to School Library Media Programs include:

Based Budget Adjustments net change, $0:

- The following accounts were adjusted based on program needs:
  - Reduction in other equipment – ($1,000)
  - Increase in institutes, conferences and meetings - $1,000

Wage Adjustments of $131,123:

- Proposed salary adjustments totaling $131,123.

The increase in expenditures from the fiscal 2013 budget for School Library Media Programs is $131,123.

School Library Media Program

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$5,591,902	$5,474,766	$5,492,579	$5,595,812	$131,123	$5,726,935
Contracted Services	$1,007	$913	$0	$1,007	$0	$1,007
Supplies	$1,386,657	$1,396,910	$1,409,584	$744,140	$0	$744,140
Other Charges	$6,850	$6,597	$6,480	$2,120	$1,000	$3,120
Equipment	$14,310	$13,878	$14,709	$6,654	($1,000)	$5,654
Total	**$7,000,726**	**$6,893,066**	**$6,923,352**	**$6,349,733**	**$131,123**	**$6,480,856**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	0.0	4.5
Media Specialist	62.7	64.3	63.8	0.0	63.8
Media Technician	47.5	48.5	48.5	0.0	48.5
Total	**115.7**	**118.3**	**117.8**	**0.0**	**117.8**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 1.5	***MID - LEVEL ADMINISTRATION***					
Salaries						
1 **Clerical** Instructional Support Library 102-001-016-130 51110 *FY14 FTE: 0.5*	$20,123	$20,123 *Record# 1776*	$19,067	$19,067	$96	$19,163
2 **Professional Salaries** Instructional Support Library 102-001-016-130 51100 *FY14 FTE: 1.0*	$106,146	$95,692 *Record# 1775*	$96,176	$98,422	$1,504	$99,926
Total Salaries	**$126,269**	**$115,815**	**$115,243**	**$117,489**	**$1,600**	**$119,089**
TOTAL MID - LEVEL ADMINISTRATION	**$126,269**	**$115,815**	**$115,243**	**$117,489**	**$1,600**	**$119,089**
FY14 FTE: 116.3	***INSTRUCTIONAL SALARIES***					
Salaries						
3 **Non-Instructional/Aides Subs** Librarian Technicians - Substitutes 103-XXX-008-285 51106 *FY14 FTE: 0.0*	$1,608	$9,547 *Record# 2103*	$15,991	$16,151	$0	$16,151
4 **Non-Instructional/Aides/Techs** Library Technicians 103-XXX-008-285 51105 *FY14 FTE: 48.5*	$1,328,097	$1,324,634 *Record# 1218*	$1,319,456	$1,348,384	$36,919	$1,385,303
5 **Other Salaries** Book Processing Center 103-XXX-008-285 51170 *FY14 FTE: 4.0*	$152,695	$155,203 *Record# 1219*	$159,707	$157,874	$773	$158,647
6 **Professional Salaries** Summer Library Program 103-001-008-286 51100 *FY14 FTE: 0.0*	$44,961	$48,044 *Record# 1217*	$46,140	$46,601	$0	$46,601
7 **Professional Salaries** Librarians 103-XXX-008-285 51100 *FY14 FTE: 63.8*	$3,863,324	$3,770,508 *Record# 1758*	$3,793,731	$3,866,579	$91,831	$3,958,410
8 **Professional Substitutes** Library 103-XXX-008-285 51101 *FY14 FTE: 0.0*	$74,949	$51,016 *Record# 1792*	$42,311	$42,734	$0	$42,734
Total Salaries	**$5,465,633**	**$5,358,952**	**$5,377,336**	**$5,478,323**	**$129,523**	**$5,607,846**
TOTAL INSTRUCTIONAL SALARIES	**$5,465,633**	**$5,358,952**	**$5,377,336**	**$5,478,323**	**$129,523**	**$5,607,846**
FY14 FTE: 0.0	***TEXTBOOKS AND SUPPLIES***					
Supplies						
9 **Film Library** Library 104-XXX-008-285 53485 *FY14 FTE: 0.0*	$8,722	$8,965 *Record# 1957*	$10,400	$8,893	$0	$8,893

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
10 Library/Media School Accountability Funding 104-XXX-008-355 53490 FY14 FTE: 0.0	$274,604	$280,895 Record# 1659	$284,685	$284,685	$0	$284,685
11 Library/Media Library 104-XXX-008-285 53490 FY14 FTE: 0.0	$1,075,617	$1,083,650 Record# 1657	$1,090,799	$426,862	$0	$426,862
12 Other Supplies Library 104-001-008-285 53170 FY14 FTE: 0.0	$6,387	$4,538 Record# 1956	$5,500	$5,500	$0	$5,500
13 Professional Library Library 104-XXX-008-285 53491 FY14 FTE: 0.0	$21,327	$18,862 Record# 1959	$18,200	$18,200	$0	$18,200
Total Supplies	**$1,386,657**	**$1,396,910**	**$1,409,584**	**$744,140**	**$0**	**$744,140**
TOTAL TEXTBOOKS AND SUPPLIES	**$1,386,657**	**$1,396,910**	**$1,409,584**	**$744,140**	**$0**	**$744,140**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
14 Copier/Machine Rental Library 105-001-008-285 52370 FY14 FTE: 0.0	$1,007	$913 Record# 2406	$0	$1,007	$0	$1,007
Total Contracted Services	**$1,007**	**$913**	**$0**	**$1,007**	**$0**	**$1,007**
Other Charges						
15 Institutes, Conferences, Mtgs Library 105-XXX-008-285 54750 FY14 FTE: 0.0	$6,494	$5,989 Record# 2308	$6,480	$1,620	$1,000	$2,620
16 Mileage Reimbursement Library 105-001-008-285 54720 FY14 FTE: 0.0	$356	$609 Record# 2407	$0	$500	$0	$500
Total Other Charges	**$6,850**	**$6,597**	**$6,480**	**$2,120**	**$1,000**	**$3,120**
Equipment						
17 A/V Library 105-XXX-008-285 55495 FY14 FTE: 0.0	$6,948	$7,252 Record# 1291	$7,500	$3,393	$0	$3,393
18 Other Equipment Library 105-XXX-008-285 55170 FY14 FTE: 0.0	$7,362	$6,626 Record# 1290	$7,209	$3,261	($1,000)	$2,261
Total Equipment	**$14,310**	**$13,878**	**$14,709**	**$6,654**	**($1,000)**	**$5,654**
TOTAL OTHER INSTRUCTIONAL COSTS	**$22,167**	**$21,389**	**$21,189**	**$9,781**	**$0**	**$9,781**
Grand Total ***FTE FY14: 117.8***	**$7,000,726**	**$6,893,066**	**$6,923,352**	**$6,349,733**	**$131,123**	**$6,480,856**

Gifted and Talented

Program Overview

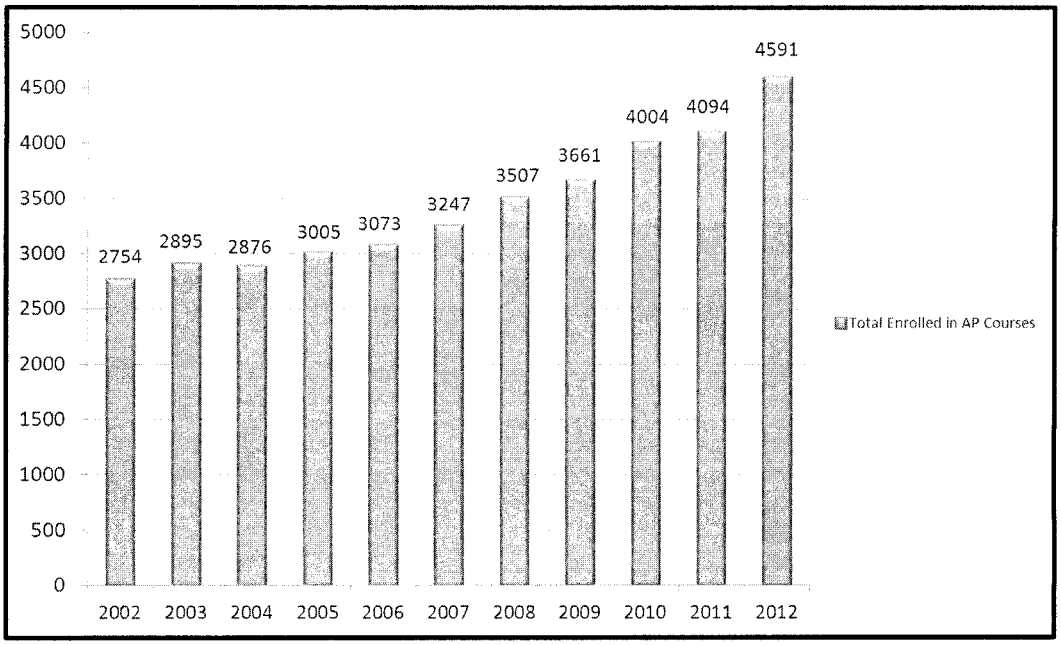
The vision for the Harford County Gifted & Talented (GT) Program is that students showing high potential as well as students performing at remarkably high levels when compared with other students of a similar age, experience, or environment will be provided with an education appropriate to their readiness, interest and ability level.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

Harford County Public Schools Gifted & Talented handbook provides a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted & Talented services are divided into four levels. Level I services are available to all students. These include guest speakers and assemblies. Level II services include differentiation and enrichment for a large portion of students as needed. The GT Resource teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. Level III services (approximately 10-20% of students at a grade level) are formally identified for services using multiple criteria. Services in a content area at this level are offered on a daily basis. This may include accelerated reading programs such as *Junior Great Books* or the research-based *M3 Mentoring Mathematical Minds.* Level III services may be provided by the classroom teacher and/or the GT Resource teacher. Level IV services are provided to highly gifted students whose needs cannot be fully met in the regular classroom with differentiation. Level IV services for approximately 2-10% of students at a grade level include the following opportunities: small cluster groups (4-8) of identified Level IV students assigned to a heterogeneous classroom with a teacher who is able to provide curriculum compacting, differentiation and enrichment or acceleration on a consistent basis; grade level or subject acceleration; primary research; and/or mentoring.

Gifted and Talented Resource teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the student's needs. Without this early identification, students' abilities will go unnoticed and underdeveloped. This has significant implications to each student's academic and social-emotional growth.

In middle school, students can access high school mathematics courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, high potential students have access to Honors, International Baccalaureate, Advanced Placement (AP©), and magnet programs. See graph below for AP enrollment trends.



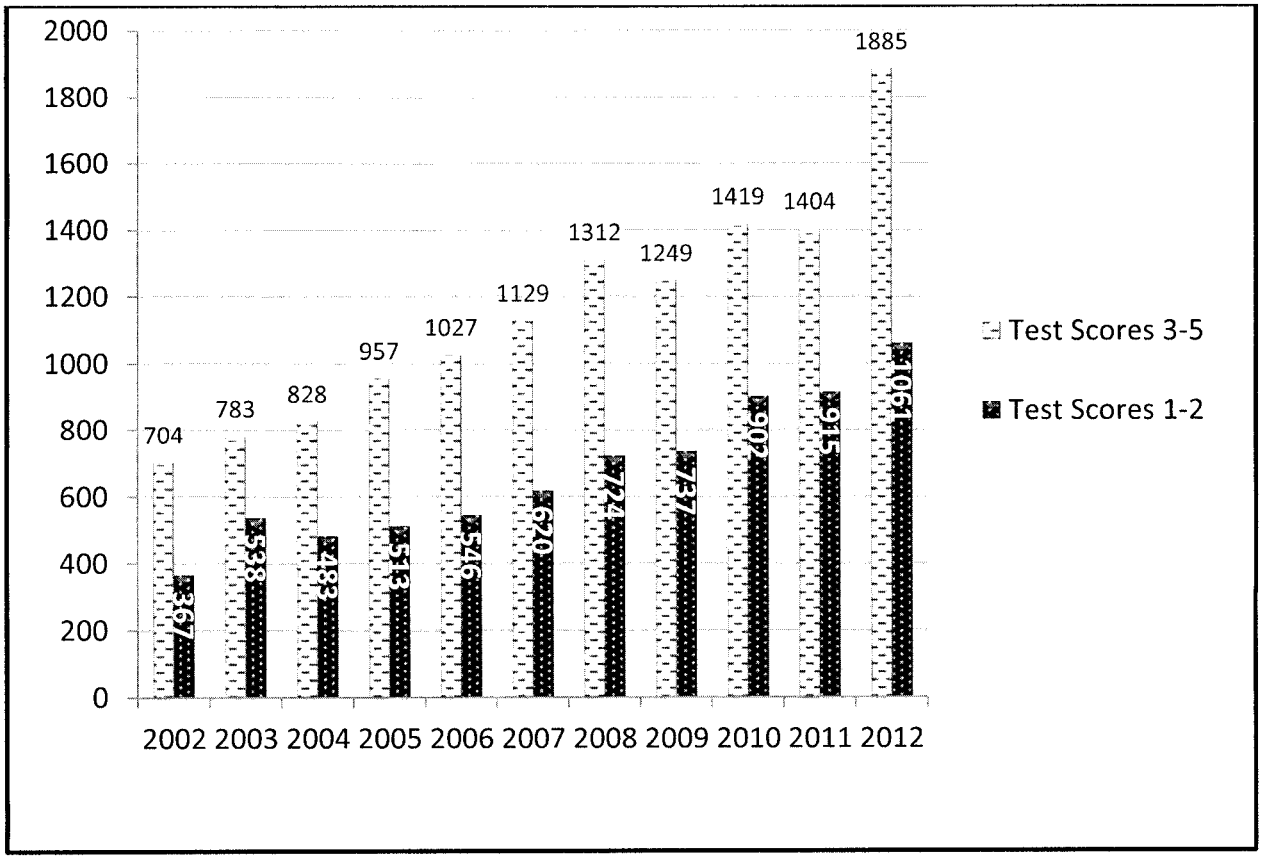
The responsibilities of the Coordinator of Accelerated Programs are to oversee rigorous programming and includes the elementary Gifted & Talented program and high school AP© course offerings. The coordinator also facilitates a board-sponsored citizen advisory committee.

Gifted and Talented

Accomplishments- FY 2012

1. Prospect Mill Elementary School was awarded our second prestigious Excellence in Gifted and Talented Education (EGATE) School Award from the Maryland State Department of Education. This honor is a rigorous process that documents a school's alignment to the Criteria for Excellence and MSDE GT COMAR.
2. Harford County Public Schools hosted two Maryland Summer Centers for Gifted and Talented Students. This extended year program allows gifted students to explore research topics related to STEM areas. The centers focused on primary research utilizing geospatial technologies (GIS, GPS, and Remote Sensing) and computer programming. The Center for Computer Science utilized the ALICE program developed by Carnegie Mellon University. Originally designed for college, students in grades 4-8 were successful in creating their first Object Oriented Programs.
3. Harford County Public Schools sent 41 teams to the state level Destination Imagination competition and an unprecedented 13 teams advanced to the Destination Imagination Global Tournament.
4. Harford County Public Schools realized a 20 percent increase in participation in Advanced Placement (AP) assessments from 1,525 students in 2011 to 1,824 students in 2012. Total enrollment in AP courses in 2012 was 4,591, a 12 percent jump from the previous year, with many students taking multiple AP courses. AP exams were administered in all high schools, and the number of AP exams administered rose from 2,319 in 2011 to 2,946 in 2012, at total increase of 27 percent. By the time they graduated, approximately 44 percent of the members of the Class of 2012 had demonstrated college mastery or higher on one or more AP exams. See graph below for AP achievement trends.
5. HCPS Citizens Advisory Committee for GT held four community forums for public input and to educate the community on gifted and talented services and characteristics of gifted learners.

AP Achievement Trends 2002-2012



Gifted and Talented

Goals – FY 2014

1. Build GT Resource Teacher capacity as experts in their field through focused professional development options aligned with the MSDE GT Specialist certificate.
2. Educate middle school teachers on the nature and needs of gifted learners and strategies to meet their needs in the classroom.
3. Develop consistent and equitable procedures for identification and service options across all elementary schools.
4. Provide GT students with summer learning opportunities.

Objectives – FY 2014

1. Increase the number of K-12 teachers who enroll in coursework toward their certificate/Masters +30 degree in Gifted and Talented Education from 2 to 15. (Board Goal 3)
2. Provide at least 6 annual opportunities for targeted staff development, professional learning, Webinars and other in-service options that align with the MSDE GT Specialist Certificate for interested teachers.(Board Goal 3)
3. Increase the diversity of students receiving GT services: increase identification of African American/Black students by at least 4% and students who receive FARMS assistance by 4%- two sub groups currently underrepresented in HCPS GT programs. (Board Goal 1)
4. Increase the number of students taking at least one AP course. In FY 2013, 1,824 students were enrolled in an AP class. (Board Goal 1)
5. Improve communication regarding GT programs, services and identification procedures to parents and other stakeholders. (Board Goal 2)

FY 2014 Funding Adjustments

The changes for Gifted and Talented for fiscal 2014 include:

Wage Adjustments of $27,221:

- Proposed salary adjustments totaling $27,221.

The increase in expenditures from the fiscal 2013 budget for Gifted and Talented is $27,221.

Gifted and Talented Program

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,294,340	$1,293,198	$1,328,205	$1,366,401	$27,221	$1,393,622
Contracted Services	$4,255	$1,500	$4,800	$4,800	$0	$4,800
Supplies	$118,696	$139,568	$254,905	$268,963	$0	$268,963
Other Charges	$51,459	$54,866	$43,410	$39,090	$0	$39,090
Total	**$1,468,750**	**$1,489,132**	**$1,631,320**	**$1,679,254**	**$27,221**	**$1,706,475**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Teacher	20.4	20.9	20.5	0.0	20.5
Total	**20.4**	**20.9**	**20.5**	**0.0**	**20.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 20.5	***INSTRUCTIONAL SALARIES***					
Salaries						
1 Other Salaries SAT/AP 103-XXX-004-306 51.170 *FY14 FTE: 0.0*	$18,854	$30,236 *Record# 2455*	$27,000	$42,270	$0	$42,270
2 Professional Salaries Gifted & Talented 103-XXX-004-305 51.100 *FY14 FTE: 20.5*	$1,266,383	$1,244,534 *Record# 1777*	$1,298,205	$1,321,101	$27,221	$1,348,322
3 Professional Substitutes Gifted & Talented 103-XXX-004-305 51.101 *FY14 FTE: 0.0*	$9,103	$18,428 *Record# 2176*	$3,000	$3,030	$0	$3,030
Total Salaries	**$1,294,340**	**$1,293,198**	**$1,328,205**	**$1,366,401**	**$27,221**	**$1,393,622**
TOTAL INSTRUCTIONAL SALARIES	**$1,294,340**	**$1,293,198**	**$1,328,205**	**$1,366,401**	**$27,221**	**$1,393,622**
FY14 FTE: 0.0	***TEXTBOOKS AND SUPPLIES***					
Supplies						
4 Materials Of Instruction Gifted & Talented 104-XXX-004-305 53.455 *FY14 FTE: 0.0*	$118,199	$107,247 *Record# 1650*	$227,905	$241,963	$0	$241,963
5 Other Supplies SAT Materials 104-XXX-004-306 53.170 *FY14 FTE: 0.0*	$497	$32,322 *Record# 2456*	$27,000	$27,000	$0	$27,000
Total Supplies	**$118,696**	**$139,568**	**$254,905**	**$268,963**	**$0**	**$268,963**
TOTAL TEXTBOOKS AND SUPPLIES	**$118,696**	**$139,568**	**$254,905**	**$268,963**	**$0**	**$268,963**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
6 Consultants Gifted & Talented 105-XXX-004-305 52.205 *FY14 FTE: 0.0*	$4,255	$1,500 *Record# 2215*	$4,800	$4,800	$0	$4,800
Total Contracted Services	**$4,255**	**$1,500**	**$4,800**	**$4,800**	**$0**	**$4,800**
Other Charges						
7 Institutes, Conferences, Mtgs Gifted & Talented 105-XXX-004-305 54.750 *FY14 FTE: 0.0*	$3,398	$4,711 *Record# 2214*	$5,760	$1,440	$0	$1,440
8 Institutes, Conferences, Mtgs AP Training & Conferences 105-XXX-004-306 54.750 *FY14 FTE: 0.0*	$48,025	$50,155 *Record# 1295*	$37,650	$37,650	$0	$37,650
9 Mileage Reimbursement Gifted & Talented 105-XXX-004-305 54.720 *FY14 FTE: 0.0*	$36	$0 *Record# 2465*	$0	$0	$0	$0
Total Other Charges	**$51,459**	**$54,866**	**$43,410**	**$39,090**	**$0**	**$39,090**
TOTAL OTHER INSTRUCTIONAL COSTS	**$55,714**	**$56,366**	**$48,210**	**$43,890**	**$0**	**$43,890**
Grand Total ***FTE FY14: 20.5***	**$1,468,750**	**$1,489,132**	**$1,631,320**	**$1,679,254**	**$27,221**	**$1,706,475**

Intervention Services

Program Overview

The Office of Intervention supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation program, providing opportunities for administrators and teachers with regard to intervention and extended-day programs, and writing curriculum materials for intervention programs.

Accomplishments – FY 2012

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
  - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
  - Created, organized and implemented the Bridge Plan Summer Program.
  - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- High School Summer School (Board Goal 1, 2, & 3)
  - Restructured the High School Summer School for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Implemented an Online Credit Recovery curriculum with teacher facilitated instruction.
- Middle School Summer School (Board Goal 1, 2, & 3)
  - Implemented a Middle School Summer School program for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Implemented the Middle School Summer School curriculum.
- Extended-day Programs for Schools (Board Goal 1 & 3)
  - Implemented extended-day programs for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Updated *Guides on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
  - Continued to meet to identify new intervention programs.
  - Continued to update the Intervention Handbook.
  - Coordinated and provided professional development on the Intervention Handbook to teachers and administrators.
- Performance Matters Response to Intervention Module (Board Goal 1)
  - Created an Intervention Data Collection tool with the support of Performance Matters.

Goals – FY 2014

- Work collaboratively with other HCPS offices to provide intervention services and funds to schools. (Board Goal 1)
- Evaluate and assess all approved intervention and extended-day programs. (Board Goal 1)
- Implement the Bridge Plan for Academic Validation Program so all seniors graduate meeting the High School Assessment requirement. (Board Goal 1)
- Facilitate the Local Review Panels for the Bridge Plan for Academic Validation. (Board Goal 1)
- Implement and support extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Collect and analyze data utilizing the Performance Matters Response to Intervention Module. (Board Goal 1)

Objectives – FY 2014

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Support schools fiscally as indicated by School Improvement Status. (Board Goal 1)
- Support newly appointed principals with regard to intervention services. (Board Goal 1 & 3)
- Support schools and offices with the Classroom Focused Improvement Process. (Board Goal 1)
- Provide professional development opportunities for administrators and teachers with regard to intervention and extended-day and -year programs. (Board Goal 3)

Intervention Services

FY 2014 Funding Adjustments

The changes for Intervention for fiscal 2014 include:

Base Budget Adjustments net change, $121,256:

- Funds for other salaries, consulting and institutes, conferences and meetings related to the AVID program transferred from regular programs, $121.256.

Wage Adjustments of $16,769:

- Proposed salary adjustments totaling $16,769.

The increase in expenditures from the fiscal 2013 budget for Intervention Services is $138,025.

Intervention Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,041,076	$1,689,571	$1,730,607	$1,152,326	$112,769	$1,265,095
Contracted Services	$16,671	($2,150)	$53,035	$7,214	$14,000	$21,214
Supplies	$121,125	$110,409	$130,702	$92,881	$0	$92,881
Other Charges	$11,884	$9,116	$12,750	$3,187	$11,256	$14,443
Total	**$2,190,755**	**$1,806,946**	**$1,927,094**	**$1,255,608**	**$138,025**	**$1,393,633**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Paraeducator	28.3	24.3	19.8	0.0	19.8
Teacher	10.5	8.0	2.0	0.0	2.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	**39.8**	**33.3**	**22.8**	**0.0**	**22.8**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 22.8		***INSTRUCTIONAL SALARIES***				
		Salaries				
1 **Maintenance/Mechanics/Techs** Boys to Men Program 103-XXX-001-140 51120 *FY14 FTE: 1.0*	$30,443	$31,068 *Record# 1903*	$30,772	$31,343	$1,081	$32,424
2 **Non-Instructional/Aides Subs** Intervention 103-XXX-002-345 51106 *FY14 FTE: 0.0*	$9,030	$10,139 *Record# 2180*	$0	$0	$0	$0
3 **Non-Instructional/Aides/Techs** EMS Boys to Men Program 103-XXX-001-140 51105 *FY14 FTE: 1.0*	$17,734	$18,359 *Record# 2302*	$18,625	$18,715	$648	$19,363
4 **Non-Instructional/Aides/Techs** Intervention Instructional Aides 103-XXX-002-345 51105 *FY14 FTE: 18.8*	$584,740	$521,059 *Record# 1884*	$537,133	$425,347	$10,793	$436,140
5 **Other Salaries** Substitutes Achievement Gap Program 103-XXX-001-140 51170 *FY14 FTE: 0.0*	$81,322	$86,728 *Record# 1767*	$92,212	$93,134	$0	$93,134
6 **Other Salaries** Intervention 103-XXX-002-345 51170 *FY14 FTE: 0.0*	$106,459	$118,638 *Record# 2153*	$124,840	$91,513	$96,000	$187,513
7 **Professional Salaries** Intervention 103-XXX-002-345 51100 *FY14 FTE: 2.0*	$639,177	$434,683 *Record# 1212*	$466,236	$135,748	$2,554	$138,302
8 **Professional Salaries** Before/After School Intervention Program 103-XXX-002-346 51100 *FY14 FTE: 0.0*	$514,410	$408,985 *Record# 2237*	$406,289	$338,656	$1,693	$340,349
9 **Professional Salaries** Intervention Professional Development 103-XXX-009-345 51100 *FY14 FTE: 0.0*	$18,720	$30,483 *Record# 2312*	$22,500	$2,550	$0	$2,550
10 **Professional Salaries** Bridge/HS Assessments 103-XXX-002-347 51100 *FY14 FTE: 0.0*	$23,916	$27,417 *Record# 2398*	$27,000	$10,270	$0	$10,270
11 **Professional Substitutes** Before/After School Intervention Program 103-XXX-002-346 51101 *FY14 FTE: 0.0*	$13,125	$843 *Record# 2430*	$0	$0	$0	$0
12 **Professional Substitutes** Intervention 103-XXX-002-345 51101 *FY14 FTE: 0.0*	$2,001	$1,170 *Record# 2179*	$5,000	$5,050	$0	$5,050
Total Salaries	**$2,041,076**	**$1,689,571**	**$1,730,607**	**$1,152,326**	**$112,769**	**$1,265,095**
TOTAL INSTRUCTIONAL SALARIES	**$2,041,076**	**$1,689,571**	**$1,730,607**	**$1,152,326**	**$112,769**	**$1,265,095**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
		Supplies				
13 **Materials Of Instruction** After School Intervention 104-XXX-002-346 53455 *FY14 FTE: 0.0*	$11,182	$12,790 *Record# 2315*	$15,000	$5,000	$0	$5,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14 **Other Supplies** Intervention Program 104-XXX-002-345 53170 *FY14 FTE: 0.0*	$103,057	$94,474 *Record# 2152*	$108,810	$82,489	$0	$82,489
15 **Supplies - Multicultural Training** Multicultural Training 104-XXX-002-345 53526 *FY14 FTE: 0.0*	$6,886	$3,145 *Record# 1948*	$6,892	$5,392	$0	$5,392
Total Supplies	**$121,125**	**$110,409**	**$130,702**	**$92,881**	**$0**	**$92,881**
TOTAL TEXTBOOKS AND SUPPLIES	**$121,125**	**$110,409**	**$130,702**	**$92,881**	**$0**	**$92,881**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
16 **Consultants** Intervention 105-XXX-002-345 52205 *FY14 FTE: 0.0*	$16,671	($2,150) *Record# 2160*	$53,035	$7,214	$14,000	$21,214
Total Contracted Services	**$16,671**	**($2,150)**	**$53,035**	**$7,214**	**$14,000**	**$21,214**
Other Charges						
17 **Institutes, Conferences, Mtgs** Intervention 105-XXX-002-345 54750 *FY14 FTE: 0.0*	$11,617	$7,968 *Record# 2313*	$12,750	$3,187	$11,256	$14,443
18 **Mileage Reimbursement** Intervention 105-XXX-002-345 54720 *FY14 FTE: 0.0*	$267	$1,147 *Record# 2466*	$0	$0	$0	$0
Total Other Charges	**$11,884**	**$9,116**	**$12,750**	**$3,187**	**$11,256**	**$14,443**
TOTAL OTHER INSTRUCTIONAL COSTS	**$28,554**	**$6,966**	**$65,785**	**$10,401**	**$25,256**	**$35,657**
Grand Total ***FTE FY14: 22.8***	**$2,190,755**	**$1,806,946**	**$1,927,094**	**$1,255,608**	**$138,025**	**$1,393,633**

Magnet & Signature Programs

Magnet Programs

Magnet programs in Harford County Public Schools are defined as high school programs with a specialized curriculum that are currently offered at one site and are available to eighth grade students in Harford County who qualify through an application process. Magnet programs can be total-school or school-within-a-school programs for which transportation is provided.

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study that allows students to chose their path of study, be active, well rounded individuals as well as engaged world citizens. There are currently 192 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB has a diverse student population representing all areas of Harford County. We also have many students who bring a more global perspective having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare them for the IB Program in grades eleven and twelve. Students in this program focus on the skills they will need for success after high school. These include analytical thinking, writing skills and presentations. Students who complete the program and earn the Diploma can potentially earn a full year of credit from many universities in the U.S. and globally.

College level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition and the Arts. By studying at a higher level in all subject areas, it forces students outside of their comfort zone and prepares them for future challenges. Students select courses based on their interest and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course and CAS – Community, Action, Service hours.

Accomplishments – FY 2012

- Graduation of our first International Baccalaureate Diploma Class.
- 100% of the 2012 graduating class is attending a two or four year college or university.
- 61% of the graduating class earned their IB Diplomas.
- Over 200 applications received from prospective freshmen entering in the Fall of 2012. Interest demonstrated from all HCPS middle schools as well as a significant number of home and private school students. BRAC applicants have also shown an increase in interest.
- Increase in the number of students taking AP and IB exams.
- United Way Grant awarded to two groups of juniors for their continued work with the Khaled Hosseini Foundation.

Goals – FY 2014

- Introduction of Mandarin as a World Language option.
- Continued professional development of GSIB staff through networking sessions offered by the Mid-Atlantic Association of IB World Schools and the International Baccalaureate Organization.
- Increase awareness of opportunities for students to complete their CAS requirements.

Objectives – FY 2014

- Continue to successfully support all AYP indicators.
- Increase percentage of students earning the IB Diploma.
- 100% post secondary attendance.
- Increase number of students earning college credit through IB and AP exams.
- Increase SAT/ACT scores with additional student preparation and parent awareness.

Magnet & Signature Programs

Harford Technical High School*

***Harford Technical High School is considered a Magnet program in the Harford County Public Schools system. However, Maryland State reporting regulations require that Harford Technical High School Career and Technology teachers be reported under Career and Technology programs which are included in the Education Services Career and Technology section of this budget document. This overview is provided for informational purposes only.**

Program Overview

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the work force or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs, beginning in grade nine.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by a staff that creates a challenging learning environment for all students. Faculty and staff strive to integrate academic and technical fields so that all studies are meaningful and rewarding for all students.

Accomplishments: 2011 - 2012

- Over 800 applications were received for prospective freshmen entering in fall 2012, from all Harford County Public Middle Schools, as well as from students in home and private school settings, representing almost a 20 percent increase from the year prior.
- Open House, held in November 2012, welcomed over 1,500 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- Through partnership with Harford Habitat for Humanity, the Construction Technologies Program completed "Green Build III," a home that was dedicated to a waiting family in spring 2012. Green Build IV is underway and will be dedicated in the spring of 2013.
- HTHS Construction Technologies students were visited by a grateful Cal Ripken, Jr., on behalf of Ripken Stadium, as a thank-you to the students and instructors for the press boxes that were custom-made for the stadium.
- The International Residential Code (IRC) has been incorporated into the Construction Technologies Program curriculum, enhancing the overall value of the program and making HTHS the first in the nation to do so. The program will be presented at the National ACTE Conference in Atlanta in late November 2012. HTHS is being used as a model for the rest of the USA to follow.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many will earn Service Star recognition at the end of the 2011-2012 school year. One such project involved a group of National Technical Honor Society members who visited and served the Helping Up Mission in Baltimore, in December 2011. A similar service trip is being planned for the spring of 2013.
- Students in the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project county-wide. Cards will be delivered to our troops overseas for the 2012 holiday season.

Goals and Objectives – FY 2014

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS and in the community.
- All students at HTHS will be encouraged to involve themselves in activities related to service of others through organizations, academic and technical classes, and as individuals in their communities.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance and graduation rates in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields.
- HTHS will continue to provide ongoing and meaningful staff development in the Common Core Standards.

- HTHS will increase the number of AP classes offered, the number of students taking the AP test, and the number of students passing the AP tests with scores of 3, 4, or 5.
- Harford Technical High School will develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HT activities as appropriate.

Science and Math Academy

Program Overview

The Science and Mathematics Academy at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). Two hundred and three students are currently enrolled in grades nine through twelve, with approximately fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy is dedicated to providing an accelerated and rigorous program that emphasizes laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen area of investigation. This interaction with the scientific community provides a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered to students, as well as a large selection of electives based on student interest and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research based work experiences are an integral part of the SMA program.

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab continue to provide support to faculty and students.

Accomplishments – FY 2012

- $5 million in scholarships were awarded to members of the 2012 graduating class.
- 100% of the 2012 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- Two members of the senior class were named as National Merit Semi-Finalists and have applied to become National Merit Finalists.
- Creation of a technical writing elective.

Goals – FY 2014

- Purchase and maintain technology, scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings.
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities.

Objectives – FY 2014

- Increase the percentage of students in an Advanced Placement class who sit for the exam.
- Continue to refine the current process related to college counseling for SMA students.
- Provide ACT and SAT preparation to SMA juniors.

Magnet & Signature Programs

Natural Resources and Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences Program at North Harford High School is designed to provide students with essential knowledge, unique experiences, and STEM based opportunities for the purpose of pursuing academic, vocational, and recreational futures in the areas of natural resources and agricultural sciences.

The NRAS is composed of three strands of academic study: Large Animal Science, Plant Science and Natural Resources. Each strand has a four course sequence designed in conjunction with the University of Maryland in an effort to provide the core knowledge needed for students to become future leaders, business owners, and advocates, to support the growth of Maryland industries related to natural resources and agriculture.

The North Harford High School campus provides unique opportunities to learn, including our on-campus farm, and the campus pond, wetland and stream allow students to explore and learn in a hands-on environment on a daily basis. The curriculum based on the CAERT (Center for Agricultural and Environmental Research and Training) along with our Advanced Placement offerings, and GIS Certification Program (Geographic Information System), provide endless opportunities for NRAS students to grow.

The NRAS Advisory Group consisting of members from post-secondary education, local government, national and local industry, local agricultural community and local education have assisted in the creation of a strong and unique program.

Accomplishments – FY 2012

- Awarded the America Grows Education Grant from the Monsanto Corporation ($10,000) for hydroponic forage research.
- 100% of NRAS Biology students passed the Maryland High School Assessment exam.
- GIS students worked with the City of Havre de Grace to map and document the city's infrastructure.
- NHHS FFA Career Development Event teams placed 3rd in Vet Science and 3rd in Nursery and Landscape at the Maryland State competitions. Individual students placed 3rd and 2nd in the State for the same competitions.
- Creation of the NRAS Booster Club to support student activities and the on-campus farm.

Goals – FY 2014

- Purchase and implement the use of STEM based technology related to field work in the areas of natural resources and agricultural sciences.
- Provide professional development for NRAS staff members related to changing trends in agricultural education.
- Maintain existing and establish new programs of exploration with our local partners as they relate to local natural resources and agricultural topics and concerns.

Objectives – FY 2014

- Increase the number of students enrolled in Advanced Placement course. Also, increase the number taking AP exams.
- Provide support for our first graduating class as they begin the college application process.
- Provide leadership to students as they complete their Supervised Agricultural Experience (SAE) projects.

Magnet & Signature Programs

Signature Programs

Signature programs are high school programs with a specialized curriculum that are offered at one site but are only available to students who attend school at that site. Homeland Security and Emergency Preparedness is an example of a Signature Program which is offered only to students attending Joppatowne High School. Likewise, the Biomedical Sciences Program which is located at Bel Air High School is only offered to students attending that school.

Homeland Security and Emergency Preparedness Program

Program Overview

The Homeland Security and Emergency Preparedness (HSEP) Program integrates current practices and technologies used by both governmental and private sector agencies in the Homeland Security realm. Instruction centers on how the United States protects against threats to public health and public safety by using effective communication, prevention, response and recovery techniques.

Accomplishments – FY 2012

- Third graduating class of 40 students: May 2012.
- Established partnerships include: Edgewood Chemical and Biological Center, 20th Support Command (CBRNE), Harford County Sheriff's Office, Harford County Emergency Operations Center, Maryland Emergency Management Agency, and SAIC.
- Articulation agreements established with Harford Community College, and Community College of Baltimore County.
- Continued program support through Perkins Grant and local funding.
- Replenished technology – software and computers.
- GIS students worked with Havre de Grace to update maps of public works locations.

Goals – FY 2014

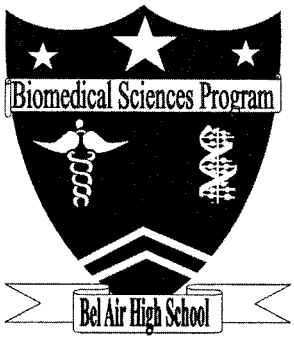
- Market the program to increase the enrollment of students in all strands of the program.
- Gain the interest of industry experts in high demand career fields to build new partnerships.
- Provide students with current and relevant experiences to foster genuine educational experiences in the careers of emergency management, law enforcement, technology, and science.
- Integrate new technologies into the curriculum that is relevant and real world.

Objectives – FY 2014

- Establish new partnerships within law enforcement, technology, and science industries to foster growth of the students through mentorships and internships.
- Provide opportunities for the faculty to remain up to date on current practices and techniques through professional development opportunities.
- Increase the number of students attending four-year colleges and universities by providing the resources to be successful at the higher education level.
- Maintain rigorous and relevant instruction to bolster student achievement and increase desired skills in law enforcement, technology, and science.

Magnet & Signature Programs

Biomedical Sciences Program



Program Overview

The Project Lead the Way Biomedical Sciences Program is designed to address the impending critical shortage of qualified science and health professionals and is for motivated and serious students who desire a rigorous post-secondary education and training. The curriculum is standards based and interactive. By engaging in hands-on, real world projects and problems, students understand how skills they are learning in the classroom can be applied in everyday life.

Accomplishments – FY 2012

- The Biomedical Sciences Program has been selected to be a model school for PLTW, one of only 16 in the nation and only 2 in Maryland. Representatives from the Biomedical Sciences Program have represented Bel Air High School, Harford County Public Schools, the Maryland State Department of Education and Project Lead the Way in several venues such as the National Science and Engineering Festival and the MSDE Counselor's Conference.
- The Biomedical Sciences Program graduated its second senior class, who garnered over 3.6 million dollars in scholarships and all students went on to post-secondary institutions.
- The Biomedical Sciences program has expanded its outreach efforts to include volunteering at Upper Chesapeake Hospital, presenting at local STEM fairs at the elementary level and working with over 400 middle school students on hands on STEM activities to stimulate an interest in science.
- The Biomedical Sciences Program at Bel Air High School continues to be recognized by MSDE and PLTW for its innovative approaches to STEM education and outreach to students.

Goals – FY 2014

- Engage students in a rigorous academic curriculum to include but not limited to advance placement and honors coursework in STEM and non-STEM areas.
- Improved career and college readiness.
- Increase the number of students starting post-secondary degrees.
- Increase the number of students selecting careers in the biomedical sciences.
- Get weighted credit for Biomedical courses in order to keep us in line with other school districts in Maryland.

Objectives – FY 2014

- The Biomedical Sciences Program will increase the number of students applying for and receiving transcripted credits for completion of the program.
- The Biomedical Sciences will increase the number of universities that offer our students transcripted credit or articulated credit to include UMBC, Towson and HCC.
- The Biomedical Sciences Program will increase the number of students applying for and receiving scholarships.
- The Biomedical Sciences Program will increase its outreach to elementary and middle school students by continuing to offer opportunities for younger students to experience cutting edge science with state of the art technology to stimulate their curiosity about STEM.
- The Biomedical Sciences program will increase the scope and sequence of its senior capstone projects by increasing and improving internship and mentorship opportunities.
- Update and maintain technology, equipment and software in order to continue implementing the program with fidelity.

Magnet & Signature Programs

FY 2014 Funding Adjustments

The changes for Magnet and Signature Programs for fiscal 2014 include:

Wage Adjustments of $26,164:

- Proposed salary adjustments totaling $26,164.

The increase in expenditures from the fiscal 2013 budget for Magnet and Signature Programs is $26,164.

Magnet and Signature Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,592,465	$1,844,733	$1,755,501	$1,744,493	$26,164	$1,770,657
Contracted Services	$14,949	$35,713	$37,025	$36,025	$0	$36,025
Supplies	$76,378	$94,960	$101,355	$82,580	$0	$82,580
Other Charges	$20,565	$20,047	$24,312	$9,828	$0	$9,828
Equipment	$32,342	$26,356	$27,679	$13,777	$0	$13,777
Total	**$1,736,699**	**$2,021,810**	**$1,945,872**	**$1,886,703**	**$26,164**	**$1,912,867**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	1.0	0.0	1.0
Teacher	22.9	26.9	27.0	0.0	27.0
Total	**26.9**	**30.9**	**30.0**	**0.0**	**30.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0	***MID - LEVEL ADMINISTRATION***					
	Salaries					
1 Clerical Magnet Office 102-001-016-160 51110 *FY14 FTE: 1.0*	$27,244	$27,835 *Record# 2363*	$28,225	$27,872	$996	$28,868
2 Professional Salaries Magnet Office 102-001-016-160 51100 *FY14 FTE: 1.0*	$113,883	$114,508 *Record# 2362*	$114,625	$117,963	$580	$118,543
Total Salaries	**$141,127**	**$142,343**	**$142,850**	**$145,835**	**$1,576**	**$147,411**
	Supplies					
3 Office Magnet Office 102-001-016-160 53440 *FY14 FTE: 0.0*	$16,000	$16,000 *Record# 2326*	$16,000	$11,000	$0	$11,000
Total Supplies	**$16,000**	**$16,000**	**$16,000**	**$11,000**	**$0**	**$11,000**
	Other Charges					
4 Institutes, Conferences, Mtgs Magnet Office 102-001-016-160 54750 *FY14 FTE: 0.0*	$0	$255 *Record# 2327*	$1,000	$250	$0	$250
5 Mileage Reimbursement Magnet Office 102-001-016-160 54720 *FY14 FTE: 0.0*	$4,346	$3,842 *Record# 2328*	$4,000	$4,000	$0	$4,000
Total Other Charges	**$4,346**	**$4,097**	**$5,000**	**$4,250**	**$0**	**$4,250**
TOTAL MID - LEVEL ADMINISTRATION	**$161,473**	**$162,439**	**$163,850**	**$161,085**	**$1,576**	**$162,661**
FY14 FTE: 28.0	***INSTRUCTIONAL SALARIES***					
	Salaries					
6 Other Salaries Science & Math Academy 103-070-002-375 51170 *FY14 FTE: 0.0*	$4,390	$5,940 *Record# 2067*	$6,000	$4,060	$0	$4,060
7 Other Salaries NR/Ag Science - Other Salaries 103-XXX-002-370 51170 *FY14 FTE: 0.0*	$0	$0 *Record# 2484*	$0	$6,000	$0	$6,000
8 Professional Salaries Science & Math Academy 103-070-002-375 51100 *FY14 FTE: 13.0*	$735,122	$752,817 *Record# 2068*	$764,571	$783,567	$18,680	$802,247
9 Professional Salaries IB Staff Development 103-XXX-009-365 51100 *FY14 FTE: 0.0*	$21,139	$10,080 *Record# 1816*	$21,875	$22,094	$0	$22,094
10 Professional Salaries Homeland Security 103-XXX-002-385 51100 *FY14 FTE: 2.0*	$160,389	$190,369 *Record# 2227*	$151,380	$110,000	$0	$110,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Professional Salaries International Baccalaureate 103-XXX-002-365 51100 FY14 FTE: 7.0	$307,313	$407,976 Record# 1814	$350,761	$350,853	$362	$351,215
12 Professional Salaries Agricultural Science 103-XXX-002-370 51100 FY14 FTE: 6.0	$210,969	$319,356 Record# 2301	$306,064	$309,964	$5,546	$315,510
13 Professional Substitutes Homeland Security 103-XXX-002-385 51101 FY14 FTE: 0.0	$4,774	$273 Record# 2401	$0	$0	$0	$0
14 Professional Substitutes Agricultural Science 103-XXX-002-370 51101 FY14 FTE: 0.0	$1,632	$7,857 Record# 2463	$0	$0	$0	$0
15 Professional Substitutes Science & Math Academy 103-070-002-375 51101 FY14 FTE: 0.0	$5,611	$7,723 Record# 2278	$12,000	$12,120	$0	$12,120
Total Salaries	**$1,451,338**	**$1,702,390**	**$1,612,651**	**$1,598,658**	**$24,588**	**$1,623,246**
TOTAL INSTRUCTIONAL SALARIES	**$1,451,338**	**$1,702,390**	**$1,612,651**	**$1,598,658**	**$24,588**	**$1,623,246**
FY14 FTE: 0.0	***TEXTBOOKS AND SUPPLIES***					
Supplies						
16 Materials Of Instruction Science & Math Academy 104-070-002-375 53455 FY14 FTE: 0.0	$12,900	$19,238 Record# 2064	$20,000	$20,000	$0	$20,000
17 Other Supplies International Baccalaureate 104-XXX-002-365 53170 FY14 FTE: 0.0	$14,717	$17,276 Record# 2080	$17,580	$17,580	$0	$17,580
18 Other Supplies Science & Math Academy 104-070-002-375 53170 FY14 FTE: 0.0	$15,718	$24,423 Record# 2066	$28,000	$20,000	$0	$20,000
19 Postage/Courier Service International Baccalaureate 104-XXX-002-365 53450 FY14 FTE: 0.0	$0	$2,768 Record# 2459	$4,000	$4,000	$0	$4,000
20 Textbooks Science & Math Academy 104-070-002-375 53510 FY14 FTE: 0.0	$17,042	$15,256 Record# 2065	$15,775	$10,000	$0	$10,000
Total Supplies	**$60,378**	**$78,960**	**$85,355**	**$71,580**	**$0**	**$71,580**
TOTAL TEXTBOOKS AND SUPPLIES	**$60,378**	**$78,960**	**$85,355**	**$71,580**	**$0**	**$71,580**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
21 Consultants International Baccalaureate 105-XXX-002-365 52205 FY14 FTE: 0.0	$10,250	$11,065 Record# 2293	$10,000	$10,000	$0	$10,000
22 Other Contracted Services Math Science Academy 105-070-002-375 52170 FY14 FTE: 0.0	$0	$385 Record# 2452	$1,025	$1,025	$0	$1,025
23 Software Maintenance Math Science Academy 105-070-002-375 52380 FY14 FTE: 0.0	$1,999	$4,607 Record# 2404	$6,000	$5,000	$0	$5,000
24 Testing International Baccalaureate Testing 105-XXX-002-365 52470 FY14 FTE: 0.0	$2,700	$19,656 Record# 2454	$20,000	$20,000	$0	$20,000
Total Contracted Services	**$14,949**	**$35,713**	**$37,025**	**$36,025**	**$0**	**$36,025**
Other Charges						
25 Institutes, Conferences, Mtgs International Baccalaureate 105-XXX-002-365 54750 FY14 FTE: 0.0	$15,910	$15,031 Record# 2212	$18,312	$4,578	$0	$4,578
26 Mileage Reimbursement International Baccalaureate 105-XXX-002-365 54720 FY14 FTE: 0.0	$309	$920 Record# 2405	$1,000	$1,000	$0	$1,000
Total Other Charges	**$16,219**	**$15,950**	**$19,312**	**$5,578**	**$0**	**$5,578**
Equipment						
27 Computers/Business Equipment Science & Math Academy 105-070-002-375 55805 FY14 FTE: 0.0	$24,757	$22,866 Record# 2063	$25,200	$10,496	$0	$10,496
28 Other Equipment Math Science Academy 105-070-002-375 55170 FY14 FTE: 0.0	$6,214	$3,490 Record# 2380	$0	$2,160	$0	$2,160

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
29 Other Equipment International Baccalaureate 105-XXX-002-365 55170 FY14 FTE: 0.0	$1,371	$0 Record# 2078	$2,479	$1,121	$0	$1,121
Total Equipment	$32,342	$26,356	$27,679	$13,777	$0	$13,777
TOTAL OTHER INSTRUCTIONAL COSTS	$63,510	$78,020	$84,016	$55,380	$0	$55,380
Grand Total *FTE FY14: 30.0*	$1,736,699	$2,021,810	$1,945,872	$1,886,703	$26,164	$1,912,867

Summer School

Program Overview

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning and complete coursework related to graduation requirements, to offer extended school-year services, and to provide enrichment opportunities. Most programs are tuition based.

Accomplishments – FY 2012

Many students participated in summer school programs during the 2012 summer. Program highlights are listed below:

- Elementary School Summer School had an enrollment of 506 students, while 204 elementary students participated in the Title I Jump Start STEM Program;
- Middle School Summer School had 370 students enrolled in the program;
- High School Summer School had 431 students participate, and 24 students graduated;
- Bridge Plan for Academic Validation Summer Program had 69 students participate;
- Extended-school year services were provided to 855 students, and 45 students participated in Summer Enrichment Programs;
- Summer Swim Instruction Program had 910 students participate at Edgewood Middle and North Harford Middle Schools.

Goals – FY 2014

The following programs are offered during the summer for students in Harford County Public Schools:

- Elementary School Summer School
- Middle School Summer School
- High School Summer School
- Extended-school Year Services
- Bridge Plan for Academic Validation Summer Program
- Summer Music Program
- Summer Swim Program
- Summer Enrichment Program
- Title I Jump Start STEM Program

Objectives – FY 2014

These programs provide:

- Opportunities for students to maintain current levels of academic progress. (Board Goal 1)
- Extended-year services directed by IEP teams for students with disabilities. (Board Goal 1)
- A summer graduation opportunity for students unable to graduate in the spring. (Board Goal 1)
- Enrichment programs for gifted students. (Board Goal 1)

FY 2014 Funding Adjustments

The changes for Summer School for fiscal 2014 include:

Wage Adjustments of $2,530:

- Proposed salary adjustments totaling $2,530.

The increase in expenditures from the fiscal 2013 budget for Summer School is $2,530.

Summer School

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$688,727	$702,878	$690,262	$600,279	$2,530	$602,809
Supplies	$72,063	$69,414	$82,296	$72,296	$0	$72,296
Other Charges	$0	$0	$0	$10,000	$0	$10,000
Total	**$760,790**	**$772,292**	**$772,558**	**$682,575**	**$2,530**	**$685,105**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Total					

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0		***INSTRUCTIONAL SALARIES***				
		Salaries				
1 **Professional Salaries** Summer Bridge 103-XXX-002-348 51100 *FY14 FTE: 0.0*	$36,723	$68,604 *Record# 2383*	$53,000	$50,501	$0	$50,501
2 **Professional Salaries** Summer Laureate Program 103-XXX-004-340 51100 *FY14 FTE: 0.0*	$0	$11,097 *Record# 1211*	$10,450	$10,450	$0	$10,450
3 **Professional Salaries** Swim Program 103-001-002-342 51100 *FY14 FTE: 0.0*	$29,616	$26,604 *Record# 1203*	$28,299	$28,582	$0	$28,582
4 **Professional Salaries** Summer Music 103-001-002-341 51100 *FY14 FTE: 0.0*	$0	$0 *Record# 1202*	$4,615	$4,661	$0	$4,661
5 **Professional Salaries** Summer School - High School 103-001-002-319 51100 *FY14 FTE: 0.0*	$104,115	$111,762 *Record# 1201*	$110,467	$120,359	$602	$120,961
6 **Professional Salaries** Summer School - Middle School 103-001-002-318 51100 *FY14 FTE: 0.0*	$270,411	$259,070 *Record# 1200*	$272,680	$172,867	$864	$173,731
7 **Professional Salaries** Summer School - Elementary 103-001-002-317 51100 *FY14 FTE: 0.0*	$247,862	$225,742 *Record# 1199*	$210,751	$212,859	$1,064	$213,923
Total Salaries	**$688,727**	**$702,878**	**$690,262**	**$600,279**	**$2,530**	**$602,809**
TOTAL INSTRUCTIONAL SALARIES	**$688,727**	**$702,878**	**$690,262**	**$600,279**	**$2,530**	**$602,809**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
		Supplies				
8 **Other Supplies** Summer Middle School 104-XXX-002-318 53170 *FY14 FTE: 0.0*	$47,122	$47,781 *Record# 2300*	$57,600	$47,600	$0	$47,600
9 **Other Supplies** Summer High School 104-XXX-002-319 53170 *FY14 FTE: 0.0*	$0	$0 *Record# 1928*	$5,000	$5,000	$0	$5,000
10 **Other Supplies** Swim Program 104-001-002-342 53170 *FY14 FTE: 0.0*	$21,441	$18,313 *Record# 1784*	$14,196	$14,196	$0	$14,196
11 **Other Supplies** Summer Laureate 104-XXX-004-340 53170 *FY14 FTE: 0.0*	$0	$0 *Record# 1782*	$1,500	$1,500	$0	$1,500
12 **Other Supplies** Summer Elementary Supplies 104-XXX-002-317 53170 *FY14 FTE: 0.0*	$3,499	$3,320 *Record# 1621*	$4,000	$4,000	$0	$4,000
Total Supplies	**$72,063**	**$69,414**	**$82,296**	**$72,296**	**$0**	**$72,296**
TOTAL TEXTBOOKS AND SUPPLIES	**$72,063**	**$69,414**	**$82,296**	**$72,296**	**$0**	**$72,296**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0	*OTHER INSTRUCTIONAL COSTS*					
	Other Charges					
13 Refreshments Summer Program Refreshments 105-XXX-002-315 54735 *FY14 FTE: 0.0*	$0	$0 *Record# 2482*	$0	$10,000	$0	$10,000
Total Other Charges	**$0**	**$0**	**$0**	**$10,000**	**$0**	**$10,000**
TOTAL OTHER INSTRUCTIONAL COSTS	**$0**	**$0**	**$0**	**$10,000**	**$0**	**$10,000**
Grand Total ***FTE FY14: 0.0***	**$760,790**	**$772,292**	**$772,558**	**$682,575**	**$2,530**	**$685,105**

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program.

Program Overview – Pre-Kindergarten

The purpose for prekindergarten is to prepare at-risk children for kindergarten. Through a structured educational program that consists of instruction in language arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness. Beginning in fall 2003, prekindergarten enrollment was affected by two state and federal acts: *No Child Left Behind* and *Bridge to Excellence.* Based on those two acts, economics became the major factor in determining eligibility. To date in the state of Maryland, prekindergarten is not mandatory; it is an application process based on age eligible children and the economic status of the family (low income or homeless). Harford County Public Schools does not have prekindergarten in every elementary school.

Accomplishments – FY 2012

- Provided three half day professional development sessions for approximately 63 early childhood prekindergarten teachers and paraeducators. One session was conference style with 5 different sessions (Board Goal 3).
- Provided half day staff development for all elementary lead secretaries and pupil personnel workers about prekindergarten applications and early entrance changes (Board Goal 2).
- Procured $41,280 in grant funds to continue professional development for all prekindergarten teachers (Board Goal 2).
- Provided assistance and materials for several elementary school prekindergarten programs offering workshops for parents in literacy and math evenings (Board Goal 2).
- Provided through grant funds materials of instruction and supplies specific to each program's needs.
- Provided summer curriculum work for teachers to revise and align curriculum to state standards and kindergarten expectations.
- Conducted three program committee meetings to discuss curriculum, issues/concerns, and trends for future work.

Program Overview – English as a Second Language (ESOL)

The Harford County Public School ESOL Program, coordinated by the Office of World Languages, is an instructional support program. The HCPS ESOL Program serves English Language Learners at all school sites. The elementary and middle school ESOL program operates as a "pull out"/"plug in" instructional model to support ELLs acquisition of English. The ESOL staff maintains collegial working relationships with classroom teachers to provide an authentic and meaningful instructional model for English Language Learners.

Since the 1999 academic year, identified high school English Language Learners have been provided the opportunity to attend the ESOL Center located at Harford Technical High School. Students who qualify to attend, based on a State-mandated language screening instrument, are provided comprehensive, but sheltered, English language instruction, reading instruction, science, social studies, and mathematics curricular offerings. Similarly, these students are provided the opportunity to attend mainstream classes in the fine and practical arts and physical education. As their language proficiencies increase, students may also be mainstreamed within the regular curricular offerings at this site. After two years of intensive English language services, students are expected to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at Harford Technical High School.

All English language learners participate in a statewide standardized language proficiency assessment (the WiDA ACCESS for ELLs) in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

Other Special Programs

ESOL Staff Members (six ESOL Teachers and four ESOL Instructional Technicians) have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken within the home environment as one other than English to determine their eligibility for participation in the ESOL instructional program;
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition; and,
- Serving as an education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

In the 2011 – 2012 school year, the ESOL Staff served over 400 ELLs in 46 school sites.

Accomplishments – FY 2012

- 22.69% of ELLs scored proficient on the ACCESS for ELLs. (Board Goal 1)
- Initiated a Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Offered the HELLO (Helping English Language Learners Outreach) Camp to 50 elementary ELLs at the Harford Glen Environmental Center for one week in June 2012. (Board Goal 1)

Goals – FY 2014

- Guide ELLs (English Language Learners) to academic success. (Board Goal 1)
- Promote the 3rd year of operation of the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio. (Board Goal 3)
- Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures. (Board Goal 3)

Objectives – FY 2014

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of English Language Learners. (Board Goal 1)
- Continue to provide effective during and beyond the day tutorial interventions for ELLs. (Board Goal 1)

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching Program is designed to provide short-term instruction at home or in a hospital setting to students who are unable to attend school due to medical injury/illness, physical disability, pregnancy, or emotional impairment. Programs are individually designed to address students' needs in accordance with guidelines established in COMAR 13A.03.05 *Administration of Home and Hospital Teaching for Students*. The Department of Pupil Personnel Services oversees the delivery of services to home-bound or hospital-based students and either provides the services directly or by contract with another agency. Funds provided under this category are used to support home & hospital teachers' hourly wages and mileage.

Accomplishments – FY 2012

- Provided short-term instruction to 365 students - 281 homebound and 84 hospitalized students.
- Recruited, hired and trained over 40 new home & hospital teachers.
- Provided teachers for the *Teen Diversion Program*.
- Continued to offer a combination of traditional face to face instruction and on-line coursework for individual students.

Other Special Programs

Goals – FY 2014

- Continue to provide timely, competent instructional services to home and hospital bound students.
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- Provide high quality professional development for our home & hospital teaching staff.
- Continue to support special programs such as Teen Diversion with high quality, reliable home & hospital teaching services.
- Continue to collaborate with *The Office of Special Education* to ensure that students with disabilities are properly served on home & hospital teaching.
- Explore and expand the use of on-line curriculum for home-bound students, particularly violent students and those with serious/chronic health impairments.

Objectives – FY 2014

- Provide a one-day training workshop for home & hospital teachers.
- Analyze annual program data for trends and further discussion with pupil personnel staff.
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary level.
- Consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over the last several years (61 cases in FY10; 66 cases in FY11; 84 cases in FY12).

FY 2014 Funding Adjustments

The changes in Other Special Programs for fiscal 2014 include:

Wage Adjustments of $57,320:

- Proposed salary adjustments totaling $57,320.

The increase in expenditures from the fiscal 2013 budget for Other Special Programs is $57,320.

Other Special Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,655,422	$2,699,901	$2,747,887	$2,855,457	$57,320	$2,912,777
Contracted Services	$29,139	$43,061	$39,039	$38,539	$0	$38,539
Supplies	$0	$8,303	$7,969	$7,969	$0	$7,969
Other Charges	$47,933	$44,280	$53,532	$53,532	$0	$53,532
Total	**$2,732,494**	**$2,795,545**	**$2,848,427**	**$2,955,497**	**$57,320**	**$3,012,817**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Paraeducator	22.0	22.0	22.0	0.0	22.0
Teacher	27.0	28.0	28.0	0.0	28.0
Technician	5.0	4.0	4.0	0.0	4.0
Total	**54.0**	**54.0**	**54.0**	**0.0**	**54.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 54.0		***INSTRUCTIONAL SALARIES***				
		Salaries				
1 Non-Instructional/Aides Subs ESOL 103-XXX-002-310 51106 *FY14 FTE: 0.0*	$0	$4,899 *Record# 2277*	$0	$0	$0	$0
2 Non-Instructional/Aides Subs Pre-Kindergarten Program 103-XXX-002-335 51106 *FY14 FTE: 0.0*	$12,436	$5,399 *Record# 2178*	$0	$0	$0	$0
3 Non-Instructional/Aides/Techs ESOL Technicians 103-XXX-002-310 51105 *FY14 FTE: 4.0*	$130,368	$121,307 *Record# 1205*	$109,125	$110,233	$2,823	$113,056
4 Non-Instructional/Aides/Techs Pre-Kindergarten Program 103-XXX-002-335 51105 *FY14 FTE: 22.0*	$514,011	$534,228 *Record# 1878*	$539,274	$552,401	$10,304	$562,705
5 Other Salaries AEP Per Diem/Hourly -Account Closed 103-XXX-002-330 51170 *FY14 FTE: 0.0*	$0	$3,687 *Record# 1210*	$0	$0	$0	$0
6 Other Salaries ESOL - Registration 103-XXX-002-310 51170 *FY14 FTE: 0.0*	$0	$17,260 *Record# 2458*	$15,000	$15,150	$0	$15,150
7 Professional Salaries Alternative Education - Online Courses 103-092-002-333 51100 *FY14 FTE: 0.0*	$31,788	$1,984 *Record# 2157*	$0	$0	$0	$0
8 Professional Salaries ESOL 103-XXX-002-310 51100 *FY14 FTE: 6.0*	$324,503	$327,628 *Record# 1806*	$377,722	$411,003	$7,422	$418,425
9 Professional Salaries Pre-Kindergarten Program 103-XXX-002-335 51100 *FY14 FTE: 22.0*	$1,304,446	$1,304,221 *Record# 1794*	$1,325,645	$1,381,738	$25,013	$1,406,751
10 Professional Salaries Home and Hospital 103-001-002-390 51100 *FY14 FTE: 0.0*	$319,233	$360,883 *Record# 2232*	$348,121	$351,602	$11,758	$363,360
11 Professional Substitutes ESOL 103-XXX-002-310 51101 *FY14 FTE: 0.0*	$888	$683 *Record# 1871*	$3,000	$3,030	$0	$3,030
12 Professional Substitutes Pre-Kindergarten 103-XXX-002-335 51101 *FY14 FTE: 0.0*	$17,749	$17,722 *Record# 2102*	$30,000	$30,300	$0	$30,300
Total Salaries	**$2,655,422**	**$2,699,901**	**$2,747,887**	**$2,855,457**	**$57,320**	**$2,912,777**
TOTAL INSTRUCTIONAL SALARIES	**$2,655,422**	**$2,699,901**	**$2,747,887**	**$2,855,457**	**$57,320**	**$2,912,777**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
		Supplies				
13 Other Supplies Prekindergarten 104-XXX-002-335 53170 *FY14 FTE: 0.0*	$0	$8,303 *Record# 1625*	$7,969	$7,969	$0	$7,969

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Total Supplies	$0	$8,303	$7,969	$7,969	$0	$7,969
TOTAL TEXTBOOKS AND SUPPLIES	$0	$8,303	$7,969	$7,969	$0	$7,969
FY14 FTE: 0.0		*OTHER INSTRUCTIONAL COSTS*				
Contracted Services						
14 Consultants ESOL Translation Service 105-XXX-002-310 52205 *FY14 FTE: 0.0*	$0	$2,093 *Record# 2476*	$5,000	$5,000	$0	$5,000
15 Contracted Instruction Mobile Agriculture Lab 105-XXX-002-370 52220 *FY14 FTE: 0.0*	$10,500	$7,200 *Record# 1832*	$7,500	$7,500	$0	$7,500
16 Contracted Instruction Mobile Bio-Science Lab 105-001-002-380 52220 *FY14 FTE: 0.0*	$0	$801 *Record# 2150*	$1,000	$500	$0	$500
17 Other Contracted Services Home and Hospital 105-001-002-390 52170 *FY14 FTE: 0.0*	$18,639	$32,967 *Record# 2233*	$25,539	$25,539	$0	$25,539
Total Contracted Services	**$29,139**	**$43,061**	**$39,039**	**$38,539**	**$0**	**$38,539**
Other Charges						
18 Mileage Reimbursement Home and Hospital 105-001-002-390 54720 *FY14 FTE: 0.0*	$47,933	$44,280 *Record# 2234*	$53,532	$53,532	$0	$53,532
Total Other Charges	**$47,933**	**$44,280**	**$53,532**	**$53,532**	**$0**	**$53,532**
TOTAL OTHER INSTRUCTIONAL COSTS	$77,072	$87,341	$92,571	$92,071	$0	$92,071
Grand Total ***FTE FY14: 54.0***	**$2,732,494**	**$2,795,545**	**$2,848,427**	**$2,955,497**	**$57,320**	**$3,012,817**

12. Special Education

Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 1,000 teachers and support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming and non-public services.

Accomplishments – FY 2013

- Harford County Public Schools serves as the lead agency responsible for the provision of special education services to children with disabilities and their families, birth to 3 years. A full continuum of supports, resources and services are provided to children with disabilities and their families from birth to age 21 years. (Goals 1 and 2)
- Harford County Public Schools students with disabilities participating in the Alternate Maryland School Assessment (ALT-MSA) demonstrated significant gains in performance across nearly all grade levels and content. (Goal 1)
- 84% of school – age students with disabilities, ages 6 through 21, participate in the regular class setting for 80% or more of the school day (LRE A); with an additional 3.97% of students participating in the regular class setting $\geq$ 40% of the school day (LRE B).
- 96.55% of Harford County Public Schools special education teachers and 100% of special education paraprofessionals met Maryland HQ standards. The retention rate for special education staff was 98.27% for teachers and 100% for paraprofessionals. (Goal 3)
- The percentage of Harford County Public Schools students with disabilities receiving a Maryland high school diploma (Leaver Rate) continues to demonstrate a consistent pattern of increase from 70.37% in 2010 to 75.77% in 2011. (Goal 1)
- The percentage of Harford County Public Schools students with disabilities suspended for $\geq$ 10 days decreased from 2.8% to 1.6%. (Goal 4)

Goals – FY 2014

The goal of Harford County Public Schools Department of Special Education is to ensure every student with a disability the availability of a free, appropriate public education that—

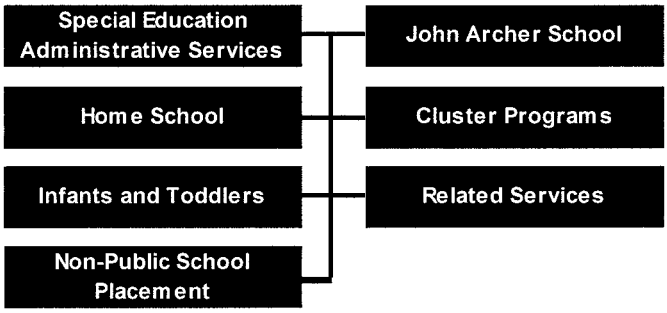
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate, to support the student IEPs.

Objectives – FY 2014

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Special Education

Program Component Organization



Special Education Expenditures by Program

Program	FY11 Actual	FY12 Actual	FY13 Budget	13 - 14 Change	FY14 Budget
Special Education Administration	780,498	847,724	856,850	6,737	863,587
John Archer School	2,470,037	2,540,785	2,422,629	43,196	2,465,825
Special Education Home School	20,036,135	20,185,783	20,849,181	563,015	21,412,196
Special Education Cluster Programs	2,674,431	2,753,389	2,831,550	58,994	2,890,544
Special Education Infants and Toddlers	1,048,666	976,610	1,061,689	10,817	1,072,506
Special Education Related Services	5,695,619	5,196,549	5,319,756	84,062	5,403,818
Special Education Nonpublic Placement	6,835,803	7,743,724	6,572,303	350,000	6,922,303
Total Special Education	**39,541,189**	**40,244,564**	**39,913,958**	**1,116,821**	**41,030,779**

Special Education Full Time Equivalent Positions

Program	FY12	FY13	Change	FY14
Special Education Administration	8.5	7.5	-	7.5
John Archer School	61.6	55.6	0.2	55.8
Special Education Home School	693.3	691.8	-	691.8
Special Education Cluster Programs	64.1	65.5	-	65.5
Special Education Infants and Toddlers	8.8	9.8	-	9.8
Special Education Related Services	84.6	85.8	-	85.8
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	**920.9**	**916.0**	**0.2**	**916.2**

Special Education

Challenging Trends

Although special education enrollment has slightly declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2011 – 2012 school year a special education student costs $13,837 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios;
- Nature and intensity of services provided;
- Increase in costs of materials and equipment to support students with disabilities and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was $82,425 in fiscal year 2012, up $10,670 from the prior year.

Cost Per Student

Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014*
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2012	Oct. 2012
Average for General Education	**$9,297**	**$9,322**	**$9,514**	**$9,684**	**$9,745**	**$10,060**
Total Unadjusted Enrollment	*38,611*	*38,637*	*38,394*	*38,224*	*37,868*	*37,868*
Average for Special Education	**$21,364**	**$22,945**	**$22,848**	**$23,521**	**$23,898**	**$24,802**
Special Education Enrollment (Exc. Non-Public)	*5,137*	*5,072*	*5,319*	*5,105*	*4,995*	*4,995*
Average for Non Public Placement	**$56,503**	**$66,442**	**$71,755**	**$82,425**	**$73,151**	**$71,525**
Non Public Placement Enrollment	*216*	*205*	*197*	*187*	*215*	*215*
Total SE Enrollment (Inc. Non-Public)	***5,353***	***5,277***	***5,516***	***5,292***	***5,210***	

** For FY2014 projection purposes, used enrollment at October 2012*

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services*

	School Year						
Disability	2007-2008	2008-2009	2009-2010	2010-2011**	2011-2012	2012-2013	Change Oct. 2011 - Oct. 2012
Enrollment Date	*Oct. 2007*	*Oct. 2008*	*Oct. 2009*	*Oct. 2010*	*Oct. 2011*	*Oct. 2012*	
Intellectual Disability	202	186	193	195	177	169	-8
Deaf/Hearing Impaired	29	33	31	29	27	32	5
Traumatic Brain Injury	17	15	14	10	11	9	(2)
Autism	275	360	381	423	408	424	16
Speech/Language	1,354	1,316	1,322	1,254	1,085	1,048	(37)
Visually Impaired	28	30	30	20	17	17	-
Emotional Disability	297	344	298	328	303	316	13
Orthopedically Impaired	22	22	17	13	11	9	(2)
Other Health Impaired	1,089	1,189	1,163	1,124	1,054	1,004	(50)
Specific Learning Disability	1,509	1,575	1,454	1,555	1,477	1,464	(13)
Multiple Disabilities*	187	139	183	257	325	381	56
Deaf/Blind	2	2	2	1	1	1	-
Developmental Delay	159	142	189	307	396	336	(60)
Total Students	**5,170**	**5,353**	**5,277**	**5,516**	**5,292**	**5,210**	**(82)**

Sources: MSDE Annual Fact Book & HCPS Special Education Department

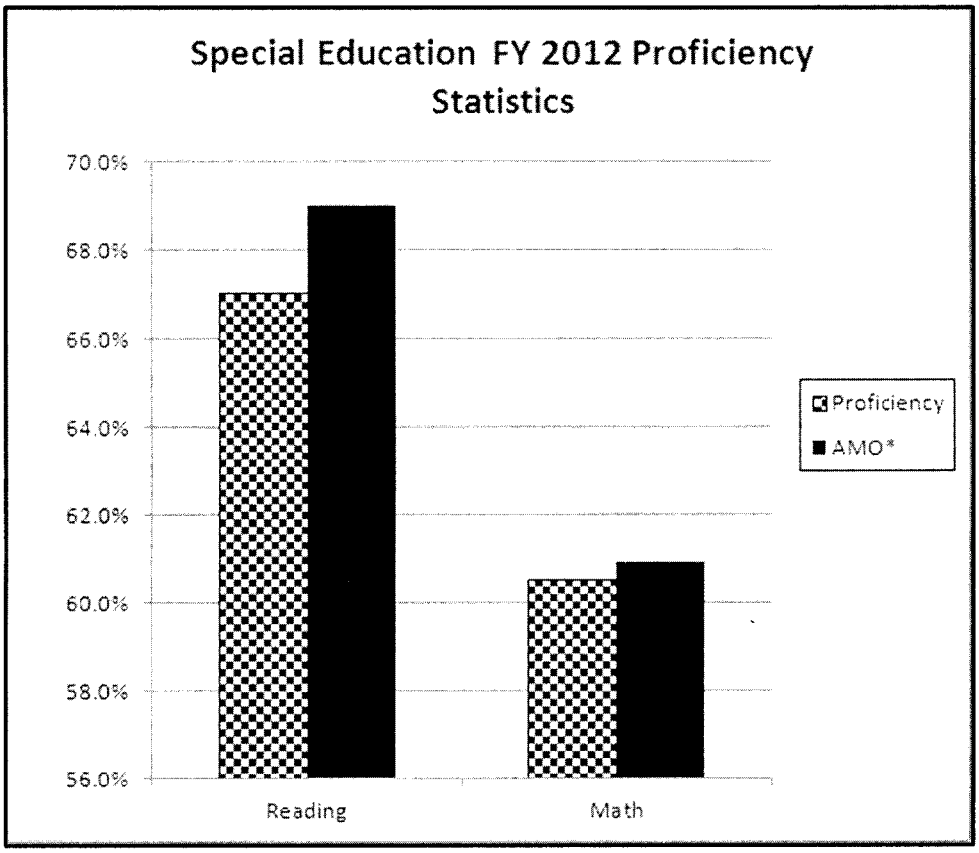
*Includes non-public placement students

**In the 2010-2011 school year all students turning three years of age and choosing to remain in the Extended Individual Family Service Plan were classified as developmental delay, the only classification available in this program.

Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

The special education chart below reflects the percentage of special education students who scored proficient or advanced on one of three Maryland state assessments. These students may have participated in the Maryland School Assessment (MSA), Modified School Assessment (Mod-MSA), or the Alternative School Assessment (Alt-MSA). The MSA is an annual assessment program that tests students in grades 3 through 8 in reading and mathematics. The Mod-MSAs are alternate assessments in reading and mathematics based on grade level content standards and modified academic achievement standards designed for students receiving special education services who meet specific participation requirements. A student who is eligible for the Mod-MSA will be identified based on his or her individual evaluation information and instructional and service information on his or her IEP. The Alt-MSA is given to students with the most significant cognitive disabilities. Students are identified to participate in the Alt-MSA through the IEP process. The Alt-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills.



***2012 Annual Measurable Objective (State Performance Target)**

Special Education

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Base Budget Adjustments net change, $0:

- The following account were adjusted based on program needs:
  - Transfer funding for paper, toner and ink to materials of instruction, ($8,002)
  - Transfer funding for textbooks to materials on instruction, ($27,429)
  - Increase materials of instruction, $35,431

Wage Adjustments of $766,821:

- Proposed salary adjustments totaling $766,821.

Cost of Doing Business for $350,000:

- Increase in Non Public Placement expense, $350,000.

The net increase in expenditures over the fiscal 2013 budget for Special Education is $1,116,821.

Summary
Special Education

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$31,555,768	$31,646,400	$32,305,670	$32,313,477	$766,821	$33,080,298
Contracted Services	$7,479,371	$8,142,236	$8,368,503	$7,005,003	$350,000	$7,355,003
Supplies	$236,440	$207,194	$355,359	$362,859	$0	$362,859
Other Charges	$166,073	$175,468	$144,876	$149,041	$0	$149,041
Equipment	$103,538	$73,268	$87,486	$83,578	$0	$83,578
Total	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	5.5	5.5	5.5	0.0	5.5
Coordinator	5.0	6.0	5.0	0.0	5.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	337.9	322.9	321.9	0.0	321.9
Interpreter	9.0	9.0	9.0	0.0	9.0
Paraeducator	227.6	228.6	225.5	0.0	225.5
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	344.9	345.9	346.1	0.2	346.3
Total	**932.9**	**920.9**	**916.0**	**0.2**	**916.2**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 916.2		SPECIAL EDUCATION				
Salaries	$31,555,768	$31,646,400	$32,305,670	$32,313,477	$766,821	$33,080,298
Contracted Services	$7,479,371	$8,142,236	$8,368,503	$7,005,003	$350,000	$7,355,003
Supplies	$236,440	$207,194	$355,359	$362,859	$0	$362,859
Other Charges	$166,073	$175,468	$144,876	$149,041	$0	$149,041
Equipment	$103,538	$73,268	$87,486	$83,578	$0	$83,578
TOTAL	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**
Grand Total *FTE FY14: 916.2*	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**

Special Education

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$31,555,768	$31,646,400	$32,305,670	$32,313,477	$766,821	$33,080,298
Contracted Services	$7,479,371	$8,142,236	$8,368,503	$7,005,003	$350,000	$7,355,003
Supplies	$236,440	$207,194	$355,359	$362,859	$0	$362,859
Other Charges	$166,073	$175,468	$144,876	$149,041	$0	$149,041
Equipment	$103,538	$73,268	$87,486	$83,578	$0	$83,578
Total	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	5.5	5.5	5.5	0.0	5.5
Coordinator	5.0	6.0	5.0	0.0	5.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	337.9	322.9	321.9	0.0	321.9
Interpreter	9.0	9.0	9.0	0.0	9.0
Paraeducator	227.6	228.6	225.5	0.0	225.5
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	344.9	345.9	346.1	0.2	346.3
Total	**932.9**	**920.9**	**916.0**	**0.2**	**916.2**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 916.2		*SPECIAL EDUCATION*				
Salaries						
1 Clerical Cluster Programs 106-XXX-004-715 51110 *FY14 FTE: 1.0*	$34,855	$35,480 *Record# 1335*	$35,629	$37,113	$2,042	$39,155
2 Clerical SE Administrative Services 106-001-016-700 51110 *FY14 FTE: 2.5*	$110,384	$98,325 *Record# 1357*	$96,068	$94,270	$1,313	$95,583
3 Clerical Office of the Principal 106-091-015-990 51110 *FY14 FTE: 2.0*	$76,945	$78,195 *Record# 1355*	$77,997	$79,856	$397	$80,253
4 Clerical Overtime SE Administrative Services 106-001-016-700 51150 *FY14 FTE: 0.0*	$1,094	$868 *Record# 2409*	$2,000	$250	$0	$250
5 Clerical Substitutes Office of the Principal 106-091-015-990 51111 *FY14 FTE: 0.0*	$0	$2,217 *Record# 1675*	$0	$0	$0	$0
6 Inclusion Helpers Home School 106-XXX-004-710 51168 *FY14 FTE: 313.9*	$3,945,138	$4,014,531 *Record# 1708*	$4,289,928	$4,532,649	$146,194	$4,678,843
7 Inclusion Helpers John Archer School 106-091-004-705 51168 *FY14 FTE: 8.0*	$143,972	$116,389 *Record# 1883*	$146,474	$116,000	$4,053	$120,053
8 Inclusion Helpers Substitiutes IH Substitutes 106-091-004-705 51178 *FY14 FTE: 0.0*	$5,891	$30,455 *Record# 2467*	$5,000	$30,000	$0	$30,000
9 Inclusion Helpers Substitiutes Home School 106-XXX-004-710 51178 *FY14 FTE: 0.0*	$102,111	$251,944 *Record# 2440*	$166,468	$244,951	$1,225	$246,176
10 Interpreters Home School 106-XXX-004-710 51169 *FY14 FTE: 8.4*	$290,290	$301,054 *Record# 1707*	$319,856	$369,831	$6,485	$376,316
11 Interpreters John Archer School 106-091-004-705 51169 *FY14 FTE: 0.6*	$73,034	$74,864 *Record# 2030*	$77,985	$30,000	$140	$30,140
12 Non-Instructional/Aides Subs Home School 106-XXX-004-710 51106 *FY14 FTE: 0.0*	$69,426	$56,295 *Record# 1703*	$69,576	$70,272	$0	$70,272
13 Non-Instructional/Aides Subs Cluster Programs 106-XXX-004-715 51106 *FY14 FTE: 0.0*	$12,563	$7,936 *Record# 1336*	$6,659	$6,738	$0	$6,738

	By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14	**Non-Instructional/Aides Subs** Related Services 106-XXX-004-720 51106 FY14 FTE: 0.0	$64	$0 Record# 2185	$0	$0	$0	$0
15	**Non-Instructional/Aides Subs** John Archer School 106-091-004-705 51106 FY14 FTE: 0.0	$31,964	$46,361 Record# 1312	$30,047	$30,347	$0	$30,347
16	**Non-Instructional/Aides/Techs** Cluster Programs 106-XXX-004-715 51105 FY14 FTE: 38.5	$844,133	$878,294 Record# 1334	$890,085	$908,599	$21,830	$930,429
17	**Non-Instructional/Aides/Techs** John Archer School 106-091-004-705 51105 FY14 FTE: 24.0	$552,733	$553,908 Record# 1311	$560,159	$553,639	$16,271	$569,910
18	**Non-Instructional/Aides/Techs** Related Services 106-XXX-004-720 51105 FY14 FTE: 5.5	$133,564	$122,810 Record# 1345	$131,926	$127,567	$3,819	$131,386
19	**Non-Instructional/Aides/Techs** Home School 106-XXX-004-710 51105 FY14 FTE: 156.5	$3,499,029	$3,672,496 Record# 1710	$3,744,283	$3,595,289	$90,710	$3,685,999
20	**Non-Instructional/Aides/Techs** Infant & Toddler Program 106-XXX-004-718 51105 FY14 FTE: 1.0	$21,175	$21,800 Record# 2322	$21,791	$22,019	$774	$22,793
21	**Other Salaries** Summer Testing 106-XXX-004-720 51170 FY14 FTE: 0.0	$169	$5,001 Record# 2352	$5,000	$5,050	$0	$5,050
22	**Other Salaries** Home School 106-XXX-004-710 51170 FY14 FTE: 0.0	($2,553)	($4,413) Record# 1712	$0	$0	$0	$0
23	**Professional Salaries** Home School 106-XXX-004-710 51100 FY14 FTE: 213.0	$11,228,383	$11,302,866 Record# 1711	$11,554,234	$11,492,307	$316,684	$11,808,991
24	**Professional Salaries** John Archer School 106-091-004-705 51100 FY14 FTE: 19.2	$1,205,244	$1,251,106 Record# 1709	$1,251,144	$1,175,004	$19,135	$1,194,139
25	**Professional Salaries** Related Services 106-XXX-004-720 51100 FY14 FTE: 80.3	$5,106,096	$4,868,364 Record# 1342	$4,978,379	$4,993,744	$80,243	$5,073,987
26	**Professional Salaries** JAS Professional Development 106-091-009-705 51100 FY14 FTE: 0.0	$980	$111 Record# 1353	$0	$0	$0	$0
27	**Professional Salaries** Office of the Principal 106-091-015-990 51100 FY14 FTE: 2.0	$189,868	$173,105 Record# 1354	$195,107	$212,690	$3,200	$215,890
28	**Professional Salaries** SE Administrative Services 106-001-016-700 51100 FY14 FTE: 5.0	$559,692	$642,791 Record# 1356	$657,069	$585,873	$5,424	$591,297
29	**Professional Salaries** Professional Development - Home School 106-XXX-009-710 51100 FY14 FTE: 0.0	$120,384	$75,357 Record# 1705	$126,097	$27,478	$0	$27,478
30	**Professional Salaries** Infant & Toddler Program 106-XXX-004-718 51100 FY14 FTE: 8.8	$641,798	$579,290 Record# 2321	$579,750	$667,814	$10,043	$677,857
31	**Professional Salaries** Cluster Programs 106-XXX-004-715 51100 FY14 FTE: 26.0	$1,410,743	$1,392,978 Record# 1331	$1,443,571	$1,463,537	$33,569	$1,497,106
32	**Professional Substitutes** Professional Development - Home School 106-XXX-009-710 51101 FY14 FTE: 0.0	$7,580	$12,133 Record# 2473	$0	$0	$0	$0
33	**Professional Substitutes** Home School 106-XXX-004-710 51101 FY14 FTE: 0.0	$577,945	$337,946 Record# 1706	$233,829	$236,167	$1,181	$237,348
34	**Professional Substitutes** Cluster Programs 106-XXX-004-715 51101 FY14 FTE: 0.0	$36,709	$45,175 Record# 1332	$24,375	$24,619	$0	$24,619
35	**Professional Substitutes** John Archer School 106-091-004-705 51101 FY14 FTE: 0.0	$37,260	$29,553 Record# 1310	$24,040	$24,280	$0	$24,280
36	**Professional Substitutes** Infant & Toddler Program 106-XXX-004-718 51101 FY14 FTE: 0.0	$10,298	$80 Record# 2412	$5,000	$5,050	$0	$5,050
37	**Professional Substitutes** Related Services 106-XXX-004-720 51101 FY14 FTE: 0.0	$10,968	$16,762 Record# 1343	$27,436	$27,710	$0	$27,710
38	**Professional Substitutes** Substitutes for IEP Meetings 106-091-004-990 51101 FY14 FTE: 0.0	$0	$0 Record# 2258	$1,336	$1,349	$0	$1,349

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
39 Professional Substitutes IEP Substitutes 106-XXX-004-990 51101 FY14 FTE: 0.0	$75,020	$75,218 Record# 2257	$106,214	$107,276	$536	$107,812
40 Special Education Summer John Archer School 106-091-004-705 51141 FY14 FTE: 0.0	$78,058	$105,947 Record# 1313	$81,500	$82,015	$0	$82,015
41 Special Education Summer Cluster Programs - Summer 106-XXX-009-715 51141 FY14 FTE: 0.0	$30,715	$27,865 Record# 2282	$31,000	$20,000	$0	$20,000
42 Special Education Summer Cluster Programs 106-XXX-004-715 51141 FY14 FTE: 0.0	$281,052	$343,924 Record# 1333	$307,213	$310,665	$1,553	$312,218
43 Temporary Help John Archer School 106-091-004-705 51140 FY14 FTE: 0.0	$995	$1,017 Record# 2259	$1,445	$1,459	$0	$1,459
Total Salaries	**$31,555,768**	**$31,646,400**	**$32,305,670**	**$32,313,477**	**$766,821**	**$33,080,298**
Contracted Services						
44 Consultants Related Services 106-XXX-004-720 52205 FY14 FTE: 0.0	$233,959	$3,229 Record# 1346	$0	$0	$0	$0
45 Consultants Infant & Toddler Program 106-XXX-004-718 52205 FY14 FTE: 0.0	$323,368	$319,206 Record# 2323	$300,000	$300,000	$0	$300,000
46 Consultants Cluster Programs 106-XXX-004-715 52205 FY14 FTE: 0.0	$137	$0 Record# 1337	$0	$0	$0	$0
47 Copier/Machine Rental John Archer School 106-091-004-705 52370 FY14 FTE: 0.0	$7,740	$5,174 Record# 2410	$4,200	$4,200	$0	$4,200
48 Legal Fees SE Administrative Services 106-001-016-700 52195 FY14 FTE: 0.0	$9,009	$5,439 Record# 1829	$35,000	$35,000	$0	$35,000
49 Other Contracted Services Non-Public Placements 106-001-007-990 52170 FY14 FTE: 0.0	$6,835,803	$7,743,724 Record# 1351	$7,935,803	$6,572,303	$350,000	$6,922,303
50 Other Contracted Services Home School 106-XXX-004-710 52170 FY14 FTE: 0.0	$159	$28 Record# 1698	$0	$0	$0	$0
51 Repairs-Equipment Related Services 106-XXX-004-720 52315 FY14 FTE: 0.0	($320)	$0 Record# 1676	$3,200	$3,200	$0	$3,200
52 Settlements Legal SE Settlements 106-001-016-700 52196 FY14 FTE: 0.0	$69,515	$65,436 Record# 2306	$90,300	$90,300	$0	$90,300
Total Contracted Services	**$7,479,371**	**$8,142,236**	**$8,368,503**	**$7,005,003**	**$350,000**	**$7,355,003**
Supplies						
53 A/V Related Services 106-XXX-004-720 53495 FY14 FTE: 0.0	$590	$0 Record# 1349	$0	$0	$0	$0
54 A/V Home School 106-XXX-004-710 53495 FY14 FTE: 0.0	$0	$0 Record# 1687	$0	$0	$0	$0
55 Bulletins, Guides, Etc. John Archer School 106-091-004-705 53476 FY14 FTE: 0.0	$354	$0 Record# 1322	$0	$0	$0	$0
56 Commencement John Archer School 106-091-004-705 53250 FY14 FTE: 0.0	$591	$839 Record# 1316	$850	$850	$0	$850
57 Forms/Books/Report Cards John Archer School 106-091-004-705 53465 FY14 FTE: 0.0	$474	$307 Record# 1321	$0	$0	$0	$0
58 Library/Media John Archer School 106-091-004-705 53490 FY14 FTE: 0.0	$6,105	$8,218 Record# 1324	$9,841	$9,841	$0	$9,841
59 Library/Media Cluster Programs 106-XXX-004-715 53490 FY14 FTE: 0.0	$48	$0 Record# 1339	$0	$0	$0	$0
60 Library/Media Home School 106-XXX-004-710 53490 FY14 FTE: 0.0	$2,544	$912 Record# 1684	$22,410	$22,410	$0	$22,410
61 Materials Of Instruction John Archer School 106-091-004-705 53455 FY14 FTE: 0.0	$33,617	$34,495 Record# 1320	$33,232	$33,232	$0	$33,232

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
62 **Materials Of Instruction** Infant & Toddler Program 106-XXX-004-718 53455 FY14 FTE: 0.0	$4,564	$5,056 Record# 2324	$5,000	$12,500	$0	$12,500
63 **Materials Of Instruction** Related Services 106-XXX-004-720 53455 FY14 FTE: 0.0	$2,958	$1,739 Record# 1347	$0	$0	$0	$0
64 **Materials Of Instruction** Cluster Programs 106-XXX-004-715 53455 FY14 FTE: 0.0	$21,433	$18,038 Record# 1338	$55,279	$55,279	$0	$55,279
65 **Materials Of Instruction** Home School 106-XXX-004-710 53455 FY14 FTE: 0.0	$62,869	$54,643 Record# 1695	$91,089	$91,089	$35,431	$126,520
66 **Office** John Archer School 106-091-004-705 53440 FY14 FTE: 0.0	$1,258	$869 Record# 1317	$873	$873	$0	$873
67 **Office** SE Administrative Services 106-001-016-700 53440 FY14 FTE: 0.0	$1,340	$4,879 Record# 1360	$15,000	$15,000	$0	$15,000
68 **Other Supplies** Home School 106-XXX-004-710 53170 FY14 FTE: 0.0	$27,319	$90 Record# 2469	$0	$0	$0	$0
69 **Other Supplies** Related Services 106-XXX-004-720 53170 FY14 FTE: 0.0	$11,195	$11,789 Record# 1689	$0	$0	$0	$0
70 **Other Supplies** SE Administrative Services 106-001-016-700 53170 FY14 FTE: 0.0	$1,476	$229 Record# 1359	$0	$0	$0	$0
71 **Other Supplies** Cluster Programs 106-XXX-004-715 53170 FY14 FTE: 0.0	$1,886	$1,565 Record# 1716	$5,000	$5,000	$0	$5,000
72 **Paper, Toner & Ink** Home School 106-XXX-004-710 53505 FY14 FTE: 0.0	$6,440	$920 Record# 1686	$8,002	$8,002	($8,002)	$0
73 **Paper, Toner & Ink** Related Services 106-XXX-004-720 53505 FY14 FTE: 0.0	$2,522	$4,851 Record# 1350	$2,108	$2,108	$0	$2,108
74 **Paper, Toner & Ink** John Archer School 106-091-004-705 53505 FY14 FTE: 0.0	$19,911	$21,041 Record# 1326	$30,551	$30,551	$0	$30,551
75 **Postage/Courier Service** SE Administrative Services 106-001-016-700 53450 FY14 FTE: 0.0	$2,173	$1,010 Record# 1362	$350	$350	$0	$350
76 **Postage/Courier Service** John Archer School 106-091-004-705 53450 FY14 FTE: 0.0	$1,525	$1,112 Record# 1319	$887	$887	$0	$887
77 **Printing** John Archer School 106-091-004-705 53445 FY14 FTE: 0.0	$141	$15 Record# 1318	$367	$367	$0	$367
78 **Printing** SE Administrative Services 106-001-016-700 53445 FY14 FTE: 0.0	$114	$231 Record# 1361	$3,000	$3,000	$0	$3,000
79 **Testing** Cluster Programs 106-XXX-004-715 53470 FY14 FTE: 0.0	$157	$0 Record# 1715	$0	$0	$0	$0
80 **Testing** Home School 106-XXX-004-710 53470 FY14 FTE: 0.0	$16,026	$17,722 Record# 1670	$22,682	$22,682	$0	$22,682
81 **Testing** Related Services 106-XXX-004-720 53470 FY14 FTE: 0.0	($1,215)	$583 Record# 1348	$16,871	$16,871	$0	$16,871
82 **Textbooks** John Archer School 106-091-004-705 53510 FY14 FTE: 0.0	$0	$0 Record# 1327	$4,538	$4,538	$0	$4,538
83 **Textbooks** Home School 106-XXX-004-710 53510 FY14 FTE: 0.0	$8,025	$16,040 Record# 1701	$27,429	$27,429	($27,429)	$0
Total Supplies	**$236,440**	**$207,194**	**$355,359**	**$362,859**	**$0**	**$362,859**
Other Charges						
84 **Institutes, Conferences, Mtgs** SE Administrative Services 106-001-016-700 54750 FY14 FTE: 0.0	$9,887	$14,003 Record# 1364	$17,780	$6,945	$0	$6,945
85 **Institutes, Conferences, Mtgs** Cluster Programs 106-XXX-004-715 54750 FY14 FTE: 0.0	$0	$2,134 Record# 1679	$0	$0	$0	$0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
86 **Mileage Reimbursement** Infant & Toddler Program 106-XXX-004-718 54720 FY14 FTE: 0.0	$47,463	$51,178 Record# 2325	$39,306	$54,306	$0	$54,306
87 **Mileage Reimbursement** SE Administrative Services 106-001-016-700 54720 FY14 FTE: 0.0	$12,165	$12,295 Record# 1363	$20,450	$20,450	$0	$20,450
88 **Mileage Reimbursement** Related Services 106-XXX-004-720 54720 FY14 FTE: 0.0	$83,256	$94,059 Record# 1702	$63,540	$63,540	$0	$63,540
89 **Other** SE Administrative Services 106-001-016-700 54170 FY14 FTE: 0.0	$3,649	$216 Record# 2289	$3,800	$3,800	$0	$3,800
90 **Other** Related Services 106-XXX-004-720 54170 FY14 FTE: 0.0	$9,653	$1,583 Record# 2472	$0	$0	$0	$0
Total Other Charges	**$166,073**	**$175,468**	**$144,876**	**$149,041**	**$0**	**$149,041**
Equipment						
91 **Assistive Technology** Assistive Technology 106-XXX-004-720 55850 FY14 FTE: 0.0	$33,268	$32,983 Record# 2288	$26,651	$19,057	$0	$19,057
92 **Computers/Business Equipment** SE Administrative Services 106-001-016-700 55805 FY14 FTE: 0.0	$0	$2,003 Record# 2307	$3,564	$1,612	$0	$1,612
93 **DHH Equipment** Deaf/Hard of Hearing 106-XXX-004-720 55855 FY14 FTE: 0.0	$23,042	$6,202 Record# 2287	$18,000	$18,143	$0	$18,143
94 **Instructional Equipment** 106-091-004-705 55455 FY14 FTE: 0.0	$0	$0 Record# 2485	$0	$2,000	$0	$2,000
95 **Other Equipment** John Archer School 106-091-004-705 55170 FY14 FTE: 0.0	$1,378	$5,486 Record# 2468	$0	$0	$0	$0
96 **Other Equipment** Related Services 106-XXX-004-720 55170 FY14 FTE: 0.0	$45,849	$26,594 Record# 1704	$39,271	$42,766	$0	$42,766
Total Equipment	**$103,538**	**$73,268**	**$87,486**	**$83,578**	**$0**	**$83,578**
TOTAL SPECIAL EDUCATION	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**
Grand Total ***FTE FY14: 916.2***	**$39,541,189**	**$40,244,566**	**$41,261,894**	**$39,913,958**	**$1,116,821**	**$41,030,779**

13. Extra-curricular Activities

Extra Curricular Activities Summary

Program Overview

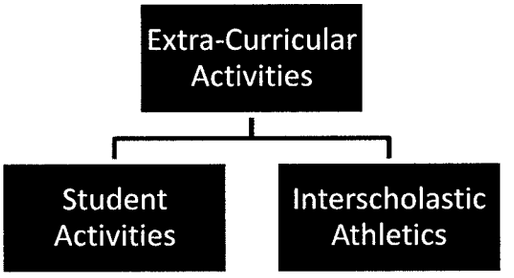
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students can participate.

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The ten high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

A number of system-wide music activities are conducted each year as a means of stimulating growth in the performance ability of middle and high school music students. Secondary school bands, orchestras, and choruses will participate in festivals during which they will receive evaluation from experts in the field of music education. Advanced music students will have an opportunity to participate in All County music groups.

Staff support of extra-curricular activities is provided through extra duty compensation and contracted services.

PROGRAM COMPONENT ORGANIZATION



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
EXTRA-CURRICULAR ACTIVITIES	**3,493,516**	**3,562,271**	**3,617,102**	**3,613,091**	**3,599,152**	**(13,939)**
Student Activities	773,326	810,549	854,620	846,574	850,086	3,512
Interscholastics Athletics	2,720,190	2,751,722	2,762,482	2,766,517	2,749,066	(17,451)

Summary
Extra-Curricular Activities

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,151,551	$2,177,905	$2,186,686	$2,208,553	$20,616	$2,229,169
Contracted Services	$769,273	$796,033	$801,642	$803,442	$0	$803,442
Supplies	$503,814	$517,510	$560,663	$568,093	($34,555)	$533,538
Other Charges	$6,234	$5,745	$4,000	$4,000	$0	$4,000
Equipment	$62,643	$65,079	$64,111	$29,003	$0	$29,003
Total	**$3,493,516**	**$3,562,272**	**$3,617,102**	**$3,613,091**	**($13,939)**	**$3,599,152**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Total					

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
Salaries	$2,151,551	$2,177,905	$2,186,686	$2,208,553	$20,616	$2,229,169
TOTAL	**$2,151,551**	**$2,177,905**	**$2,186,686**	**$2,208,553**	**$20,616**	**$2,229,169**
FY14 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
Supplies	$503,814	$517,510	$560,663	$568,093	($34,555)	$533,538
TOTAL	**$503,814**	**$517,510**	**$560,663**	**$568,093**	**($34,555)**	**$533,538**
FY14 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
Contracted Services	$306,134	$331,110	$330,367	$337,167	$0	$337,167
Other Charges	$6,234	$5,745	$4,000	$4,000	$0	$4,000
Equipment	$62,643	$65,079	$64,111	$29,003	$0	$29,003
TOTAL	**$375,011**	**$401,933**	**$398,478**	**$370,170**	**$0**	**$370,170**
FY14 FTE: 0.0	**STUDENT TRANSPORTATION**					
Contracted Services	$463,139	$464,924	$471,275	$466,275	$0	$466,275
TOTAL	**$463,139**	**$464,924**	**$471,275**	**$466,275**	**$0**	**$466,275**
Grand Total	**$3,493,516**	**$3,562,272**	**$3,617,102**	**$3,613,091**	**($13,939)**	**$3,599,152**
FTE FY14: 0.0						

Student Activities

Program Overview

Student activities are an important part of the overall educational experience for many students. Student activities offer students the opportunity to excel in areas of interest other than academics such as student government organizations, dramatic productions, career oriented clubs, bands, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

Accomplishments – FY 2012

- Continue to support the stipend for school-based service learning coordinators.
- Continue to support a part-time service learning coordinator to oversee systemic programming and compliance.

Goals – FY 2014

- Continue to provide a variety of student activities across fifty-four (54) schools.
- Encourage student participation in government organizations, simulations, STEM extra-curricular activities, dramatic productions, career oriented groups, subject related clubs and competitions at the local, state, and national levels.
- Secondary students will be afforded the opportunity across content areas to participate in student service learning activities which fulfill the MSDE requirement for student service learning.

Objectives – FY 2014

- Maintain current practices.
- Explore opportunities to complement current programming.

FY 2014 Funding Adjustments

The changes for Student Activities for fiscal 2014 include:

Wage Adjustments of $3,512:

- Proposed salary adjustments totaling $3,512.

The increase in expenditures from the fiscal 2013 budget for Student Activities is $3,512.

Student Activities

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$674,078	$686,050	$695,436	$702,390	$3,512	$705,902
Contracted Services	$5,370	$6,950	$11,000	$11,000	$0	$11,000
Supplies	$87,645	$111,805	$144,184	$129,184	$0	$129,184
Other Charges	$6,234	$5,745	$4,000	$4,000	$0	$4,000
Total	**$773,326**	**$810,549**	**$854,620**	**$846,574**	**$3,512**	**$850,086**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Total					

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0		***INSTRUCTIONAL SALARIES***				
Salaries						
1 Other Salaries Student Activities & Clubs 103-XXX-001-280 51170 *FY14 FTE: 0.0*	$674,078	$686,050 *Record# 1193*	$695,436	$702,390	$3,512	$705,902
Total Salaries	**$674,078**	**$686,050**	**$695,436**	**$702,390**	**$3,512**	**$705,902**
TOTAL INSTRUCTIONAL SALARIES	**$674,078**	**$686,050**	**$695,436**	**$702,390**	**$3,512**	**$705,902**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
Supplies						
2 Music 104-XXX-001-280 53481 *FY14 FTE: 0.0*	$11,475	$10,347 *Record# 1946*	$10,812	$10,812	$0	$10,812
3 Student Activities 104-XXX-001-280 53482 *FY14 FTE: 0.0*	$76,169	$101,458 *Record# 1947*	$133,372	$118,372	$0	$118,372
Total Supplies	**$87,645**	**$111,805**	**$144,184**	**$129,184**	**$0**	**$129,184**
TOTAL TEXTBOOKS AND SUPPLIES	**$87,645**	**$111,805**	**$144,184**	**$129,184**	**$0**	**$129,184**
FY14 FTE: 0.0		***OTHER INSTRUCTIONAL COSTS***				
Contracted Services						
4 Consultants Consultants - Music Festivals 105-XXX-001-280 52205 *FY14 FTE: 0.0*	$5,370	$6,950 *Record# 2261*	$11,000	$11,000	$0	$11,000
Total Contracted Services	**$5,370**	**$6,950**	**$11,000**	**$11,000**	**$0**	**$11,000**
Other Charges						
5 Travel, Consultants Consultants Travel - Music Festivals 105-XXX-001-280 54722 *FY14 FTE: 0.0*	$6,234	$5,745 *Record# 2262*	$4,000	$4,000	$0	$4,000
Total Other Charges	**$6,234**	**$5,745**	**$4,000**	**$4,000**	**$0**	**$4,000**
TOTAL OTHER INSTRUCTIONAL COSTS	**$11,603**	**$12,695**	**$15,000**	**$15,000**	**$0**	**$15,000**
Grand Total ***FTE FY14: 0.0***	**$773,326**	**$810,549**	**$854,620**	**$846,574**	**$3,512**	**$850,086**

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 6,000 student athletes participate in the fall, winter, and spring sport seasons.

The Interscholastic Office assists the Athletic Directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

Accomplishments FY 2012

- Scheduled all conference and championship games.
- Provided equal opportunities for competition to both genders.
- Coordinated with Adaptive Physical Education staff and Athletic Directors on Sports for Life program in adding a third activity (Bocce Ball) to the Sports for Life program.
- Provided professional development for over 600 coaches on the topics of injury prevention and changes in rules governing their sport.
- Worked with facilities to help maintain and improve all natural turf fields.
- Implemented concussion testing for five interscholastic sports.
- Documented that all coaches completed a concussion course.

Goals – FY 2014

- Implement a heat management program for athletics.
- Implement a program to have Athletic Trainers at all high schools every day.
- Ensure that facilities meet prescribed guidelines and are safe for competition.
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play.
- Provide a highly competitive athletic program with a limited budget.

Objectives – FY 2014

- Maintain field maintenance program to help improve the quality of athletic fields.
- Provide professional development for all coaches in the area of heat management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.
- Continue to encourage the expectation of good sportsmanship at all athletic contests.

FY 2014 Funding Adjustments

The changes for Interscholastic Athletics for fiscal 2014 include:

Wage Adjustments of $17,104:

- Proposed salary adjustments totaling $17,104.

Cost of Doing Business for ($34,555):

- Athletic supplies are reduced to offset the reduction in Gate Receipts, ($34,555).

The decrease in expenditures for Interscholastic Athletics from fiscal 2013 is ($17,451).

Interscholastics Athletics

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,477,473	$1,491,855	$1,491,250	$1,506,163	$17,104	$1,523,267
Contracted Services	$763,903	$789,083	$790,642	$792,442	$0	$792,442
Supplies	$416,170	$405,705	$416,479	$438,909	($34,555)	$404,354
Equipment	$62,643	$65,079	$64,111	$29,003	$0	$29,003
Total	**$2,720,190**	**$2,751,722**	**$2,762,482**	**$2,766,517**	**($17,451)**	**$2,749,066**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Total					

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0			***INSTRUCTIONAL SALARIES***			
			Salaries			
1 Other Salaries Interscholastic Athletics 103-XXX-001-281 51170 *FY14 FTE: 0.0*	$1,392,204	$1,413,438 *Record# 1769*	$1,406,650	$1,420,717	$17,104	$1,437,821
2 Professional Salaries Summer Athletics - Coaches & AD 103-001-002-343 51100 *FY14 FTE: 0.0*	$85,269	$78,417 *Record# 1204*	$84,600	$85,446	$0	$85,446
Total Salaries	**$1,477,473**	**$1,491,855**	**$1,491,250**	**$1,506,163**	**$17,104**	**$1,523,267**
TOTAL INSTRUCTIONAL SALARIES	**$1,477,473**	**$1,491,855**	**$1,491,250**	**$1,506,163**	**$17,104**	**$1,523,267**
FY14 FTE: 0.0			***TEXTBOOKS AND SUPPLIES***			
			Supplies			
3 Interscholastic Athletics 104-XXX-001-281 53480 *FY14 FTE: 0.0*	$416,170	$405,705 *Record# 1944*	$416,479	$438,909	($34,555)	$404,354
Total Supplies	**$416,170**	**$405,705**	**$416,479**	**$438,909**	**($34,555)**	**$404,354**
TOTAL TEXTBOOKS AND SUPPLIES	**$416,170**	**$405,705**	**$416,479**	**$438,909**	**($34,555)**	**$404,354**
FY14 FTE: 0.0			***OTHER INSTRUCTIONAL COSTS***			
			Contracted Services			
4 Intersch. Officials, Judges Interscholastic Athletics 105-XXX-001-281 52245 *FY14 FTE: 0.0*	$280,607	$289,202 *Record# 1241*	$285,197	$290,197	$0	$290,197
5 Training Athletic Training -Contracted Services 105-XXX-001-281 52580 *FY14 FTE: 0.0*	$20,158	$34,958 *Record# 1873*	$34,170	$35,970	$0	$35,970
Total Contracted Services	**$300,764**	**$324,160**	**$319,367**	**$326,167**	**$0**	**$326,167**
			Equipment			
6 Interscholastic Athletics Athletic Equipment 105-XXX-001-281 55480 *FY14 FTE: 0.0*	$62,481	$61,752 *Record# 1665*	$61,000	$27,596	$0	$27,596
7 Other Equipment Mats 105-XXX-001-281 55170 *FY14 FTE: 0.0*	$162	$3,327 *Record# 1261*	$3,111	$1,407	$0	$1,407
Total Equipment	**$62,643**	**$65,079**	**$64,111**	**$29,003**	**$0**	**$29,003**
TOTAL OTHER INSTRUCTIONAL COSTS	**$363,407**	**$389,239**	**$383,478**	**$355,170**	**$0**	**$355,170**
FY14 FTE: 0.0			***STUDENT TRANSPORTATION***			
			Contracted Services			

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
8 **Bus Contract** Athletic Program 109-001-990-816 52285 *FY14 FTE: 0.0*	$463,139	$464,924 *Record# 2134*	$471,275	$466,275	$0	$466,275
Total Contracted Services	**$463,139**	**$464,924**	**$471,275**	**$466,275**	**$0**	**$466,275**
TOTAL STUDENT TRANSPORTATION	**$463,139**	**$464,924**	**$471,275**	**$466,275**	**$0**	**$466,275**
Grand Total ***FTE FY14: 0.0***	**$2,720,190**	**$2,751,722**	**$2,762,482**	**$2,766,517**	**($17,451)**	**$2,749,066**

Safety and Security

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

Accomplishments – FY 2012

- Critical Incident Flip Chart
  - A committee reviewed the Flip Chart and included new categories.
  - Flip Chart was reprinted and 5,000 copies were made available for distribution.
  - Flip charts were distributed to all schools.
- Critical Incident Plans
  - All 54 schools posted their Critical Incident Plans to SharePoint.
- To provide safe and secure schools during daytime and evening hours of building use
  - To date, 41 schools are equipped with surveillance cameras systems, bringing the count to 1,314 cameras.
- Remote door access and keyless door entry systems
  - Project completed – 51 schools identified with obstructed views of the main entrance have been equipped with remote access system.
- Thirteen School Bus Cameras were installed in fiscal 2012.

Goals – FY 2014

The main focus of the Department of Safety and Security is to ensure that all learning environments are safer and more secure. To date, numerous strategies have already been applied while others are in various phases of implementation to provide a safe and secure environment in which students can learn.

Objectives – FY 2014

- To establish clear expectations for positive school climates and maximize student learning, the following strategies have been implemented:
  1. School's Critical Incident Plans
     a. By October 2014, all 54 schools will have on file revised plans that align with the new flip charts.
- To provide safe and secure schools during daytime and evening hours of building use.
  1. Multiple cameras in all Schools
     a. 1,314 cameras have presently been installed in 41 buildings.
     b. By June 2014, three additional buildings totaling 90 cameras will be added.
  2. Remote door access and keyless door entry systems
     a. To ensure tighter accountability for people accessing the building, access points have been restricted.
     b. Keyless entry minimizes the cost of rekeying buildings in the event keys are lost or stolen. The replacement cost for a plastic card is <$4.00 as compared to rekeying a building which costs $27,000.00.
  3. Installation of Cameras in Elementary Schools
     a. Installation will begin in both Churchville and Forest Hill Elementary schools with an estimated completion date of March, 2013.
- To provide safe and secure schools during those hours when the buildings are not occupied
  1. Intrusion Alarms
     a. All HCPS buildings are equipped with intrusion alarm systems.
     b. The alarms monitoring and service cost is $39,654 yearly but the savings are immeasurable because once activated there is no way to record a loss value if an intruder was to gain entry into a building.
- To maximize school building safety and security through student, staff, and parent training
  1. Harford County Public Schools On The Web
     a. The community has the ability to access safety related information 24 hours a day.

Safety and Security

FY 2014 Funding Adjustments

The changes for Safety and Security for fiscal 2014 include:

Base Budget Adjustments net change, $3,850:

- The following accounts were adjusted based on program needs:
  - Increase in phone notification system contract - $3,850
  - Increase in technical overtime - $10,000
  - Reduction in fines/violations – ($1,000)
  - Increase in other equipment - $20,000
  - Reduction in security systems – ($29,600)
  - Increase in books and periodicals - $600

(Offset in Communications budget)

Wage Adjustments of $3,455:

- Proposed salary adjustments totaling $3,455.

The increase in expenditures for Safety and Security from fiscal 2013 is $7,305.

Summary
Safety and Security

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$148,812	$150,921	$151,432	$142,997	$13,455	$156,452
Contracted Services	$485,856	$403,941	$513,169	$517,169	$3,850	$521,019
Supplies	$58,263	$39,532	$56,500	$56,500	$600	$57,100
Other Charges	$6,376	$1,648	$6,250	$4,562	($1,000)	$3,562
Equipment	$392,155	$523,464	$315,438	$202,909	($9,600)	$193,309
Total	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0		OPERATION OF PLANT				
Salaries	$148,812	$150,921	$151,432	$142,997	$13,455	$156,452
Contracted Services	$485,856	$403,941	$513,169	$517,169	$3,850	$521,019
Supplies	$58,263	$39,532	$56,500	$56,500	$600	$57,100
Other Charges	$6,376	$1,648	$6,250	$4,562	($1,000)	$3,562
Equipment	$392,155	$523,464	$315,438	$202,909	($9,600)	$193,309
TOTAL	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**
Grand Total	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**
FTE FY14: 2.0						

Safety and Security

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$148,812	$150,921	$151,432	$142,997	$13,455	$156,452
Contracted Services	$485,856	$403,941	$513,169	$517,169	$3,850	$521,019
Supplies	$58,263	$39,532	$56,500	$56,500	$600	$57,100
Other Charges	$6,376	$1,648	$6,250	$4,562	($1,000)	$3,562
Equipment	$392,155	$523,464	$315,438	$202,909	($9,600)	$193,309
Total	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0		*OPERATION OF PLANT*				
Salaries						
1 **Clerical** Security Services 110-001-031-830 51.110 *FY14 FTE: 1.0*	$38,745	$39,049 *Record# 1604*	$38,762	$39,142	$192	$39,334
2 **Maint./Mech./Tech. Overtime** Security Services 110-001-031-830 51.160 *FY14 FTE: 0.0*	$17,768	$18,948 *Record# 2191*	$20,000	$7,187	$10,000	$17,187
3 **Professional Salaries** Security Services 110-001-031-830 51.100 *FY14 FTE: 1.0*	$92,299	$92,924 *Record# 1603*	$92,670	$96,668	$3,263	$99,931
Total Salaries	**$148,812**	**$150,921**	**$151,432**	**$142,997**	**$13,455**	**$156,452**
Contracted Services						
4 **Communications** Phone Notification System 110-001-031-830 52.765 *FY14 FTE: 0.0*	$77,750	$0 *Record# 2142*	$58,700	$62,700	$3,850	$66,550
5 **Other Contracted Services** Security Guards - Extra Curr. & Alt. Ed 110-XXX-031-830 52.170 *FY14 FTE: 0.0*	$167,143	$177,693 *Record# 2085*	$177,240	$177,240	$0	$177,240
6 **Security & Safety** Contracted Services 110-001-031-830 52.270 *FY14 FTE: 0.0*	$240,963	$226,248 *Record# 1605*	$277,229	$277,229	$0	$277,229
Total Contracted Services	**$485,856**	**$403,941**	**$513,169**	**$517,169**	**$3,850**	**$521,019**
Supplies						
7 **Books, Subs, Periodicals** Security 110-001-031-830 53.475 *FY14 FTE: 0.0*	$0	$0 *Record# 2488*	$0	$0	$600	$600
8 **Office** Security Services 110-001-031-830 53.440 *FY14 FTE: 0.0*	$1,576	$1,668 *Record# 1607*	$1,500	$1,500	$0	$1,500
9 **Safety** Security Supplies/Vistor ID Badges 110-001-031-830 53.270 *FY14 FTE: 0.0*	$56,686	$37,864 *Record# 1606*	$55,000	$55,000	$0	$55,000
Total Supplies	**$58,263**	**$39,532**	**$56,500**	**$56,500**	**$600**	**$57,100**
Other Charges						
10 **Fines & Violations** Security Services 110-001-031-830 54.760 *FY14 FTE: 0.0*	$4,914	$882 *Record# 1608*	$4,000	$4,000	($1,000)	$3,000
11 **Institutes, Conferences, Mtgs** Safety & Security Meetings 110-001-031-830 54.750 *FY14 FTE: 0.0*	$1,462	$766 *Record# 1902*	$2,250	$562	$0	$562
Total Other Charges	**$6,376**	**$1,648**	**$6,250**	**$4,562**	**($1,000)**	**$3,562**
Equipment						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 **Computers/Business Equipment** Security Services 110-XXX-031-830 55.805 *FY14 FTE: 0.0*	$149	$3,915 *Record# 2296*	$3,730	$1,687	$0	$1,687
13 **Office Furniture/Equipment** Security Services 110-001-031-830 55.810 *FY14 FTE: 0.0*	$0	$650 *Record# 1610*	$650	$500	$0	$500
14 **Other Equipment** Radios/Small Equipment 110-XXX-031-830 55.170 *FY14 FTE: 0.0*	$84,085	$109,070 *Record# 2081*	$63,158	$28,573	$20,000	$48,573
15 **Safety And Security** Cameras/Strikers/Remote Entry 110-001-031-830 55.270 *FY14 FTE: 0.0*	$30,952	$30,028 *Record# 2086*	$37,900	$27,146	$0	$27,146
16 **Security Systems** Security System Equipment 110-001-031-830 55.271 *FY14 FTE: 0.0*	$276,969	$379,801 *Record# 1609*	$210,000	$145,003	($29,600)	$115,403
Total Equipment	**$392,155**	**$523,464**	**$315,438**	**$202,909**	**($9,600)**	**$193,309**
TOTAL OPERATION OF PLANT	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**
Grand Total ***FTE FY14: 2.0***	**$1,091,462**	**$1,119,507**	**$1,042,789**	**$924,137**	**$7,305**	**$931,442**

Student Services Summary

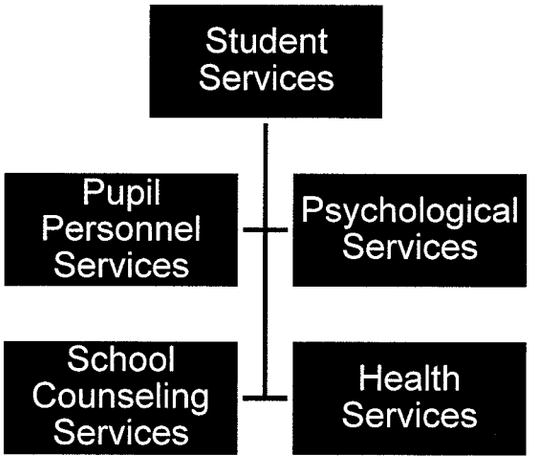
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services and School Counseling.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their study, health, personal and career goals.
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels.
- Counseling, health, psychological, and pupil personnel services are comprehensive, delivered in a coordinated fashion, and are accessible to all students.
- Programs and services enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning.
- Services emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community.

PROGRAM COMPONENT ORGANIZATION



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
STUDENT SERVICES	**14,107,125**	**14,414,102**	**14,684,921**	**14,627,614**	**14,948,468**	**320,854**
School Counseling Services	7,049,702	7,168,011	7,195,670	7,220,979	7,367,218	146,239
Psychological Services	2,255,381	2,336,691	2,406,063	2,370,022	2,429,796	59,774
Pupil Personnel Services	1,608,766	1,613,773	1,690,336	1,641,081	1,665,627	24,546
Health Services	3,193,276	3,295,627	3,392,852	3,395,532	3,485,827	90,295

Summary
Student Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$13,802,787	$14,096,336	$14,305,195	$14,288,231	$320,854	$14,609,085
Contracted Services	$32,337	$30,483	$57,963	$48,913	$300	$49,213
Supplies	$217,339	$244,897	$237,528	$237,528	$0	$237,528
Other Charges	$25,939	$27,080	$39,794	$32,489	($300)	$32,189
Equipment	$28,722	$15,306	$44,441	$20,453	$0	$20,453
Total	**$14,107,124**	**$14,414,102**	**$14,684,921**	**$14,627,614**	**$320,854**	**$14,948,468**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	33.5	33.5	33.5	-0.5	33.0
Director	1.0	1.0	1.0	0.0	1.0
Guidance Counselor	101.2	102.7	101.6	0.0	101.6
Nurse	55.0	56.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	31.7	32.0	32.4	0.0	32.4
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	13.5	0.0	13.5
Total	**247.9**	**250.7**	**250.0**	**-0.5**	**249.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 158.5			**INSTRUCTIONAL SALARIES**			
Salaries	$9,206,344	$9,411,347	$9,492,193	$9,478,351	$206,013	$9,684,364
TOTAL	**$9,206,344**	**$9,411,347**	**$9,492,193**	**$9,478,351**	**$206,013**	**$9,684,364**
FY14 FTE: 0.0			**TEXTBOOKS AND SUPPLIES**			
Supplies	$64,273	$66,527	$66,700	$66,700	$0	$66,700
TOTAL	**$64,273**	**$66,527**	**$66,700**	**$66,700**	**$0**	**$66,700**
FY14 FTE: 0.0			**OTHER INSTRUCTIONAL COSTS**			
Contracted Services	$9,413	$7,312	$10,700	$22,200	$300	$22,500
Other Charges	$16,925	$17,961	$23,071	$19,516	($300)	$19,216
Equipment	$8,127	$1,556	$9,069	$4,234	$0	$4,234
TOTAL	**$34,465**	**$26,829**	**$42,840**	**$45,950**	**$0**	**$45,950**
FY14 FTE: 19.5			**STUDENT SERVICES**			
Salaries	$1,566,294	$1,574,305	$1,632,993	$1,599,503	$24,546	$1,624,049
Contracted Services	$18,919	$16,309	$32,650	$19,600	$0	$19,600
Supplies	$17,700	$14,529	$13,425	$13,425	$0	$13,425
Other Charges	$3,948	$4,976	$6,310	$6,310	$0	$6,310
Equipment	$1,904	$3,653	$4,958	$2,243	$0	$2,243
TOTAL	**$1,608,766**	**$1,613,772**	**$1,690,336**	**$1,641,081**	**$24,546**	**$1,665,627**
FY14 FTE: 71.5			**HEALTH SERVICES**			
Salaries	$3,030,148	$3,110,684	$3,180,009	$3,210,377	$90,295	$3,300,672
Contracted Services	$4,005	$6,863	$14,613	$7,113	$0	$7,113
Supplies	$135,367	$163,840	$157,403	$157,403	$0	$157,403
Other Charges	$5,066	$4,144	$10,413	$6,663	$0	$6,663
Equipment	$18,690	$10,097	$30,414	$13,976	$0	$13,976
TOTAL	**$3,193,276**	**$3,295,627**	**$3,392,852**	**$3,395,532**	**$90,295**	**$3,485,827**
Grand Total	**$14,107,124**	**$14,414,102**	**$14,684,921**	**$14,627,614**	**$320,854**	**$14,948,468**
FTE FY14: 249.5						

School Counseling Services

Program Overview

School counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond.

The Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

Accomplishments – FY 2012

- Trained new counselors during the August Professional Development.
- Trained 48 new staff members for trauma response procedures.
- HCPS hosted the College Fair event at Edgewood High School (1,682 attendees).
- Aligned counseling goals with School Improvement goals.
- Trained all high school counselors on the new Naviance college and career web program.
- Formed a research partnership with Loyola University to examine the effectiveness of aligning school counseling goals with school improvement goals.
- Designed a new observation and evaluation format for all school counselors.
- Partnered with Loyola University to offer graduate courses as an educational cohort.

Goals – FY 2014

- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (Board Goal 1).
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (Board Goal 4).
- Procure quality content-specific and system-wide priority professional development for all school counselors and others as requested. (Board Goal 3).
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (Board Goal 1 & 2)
- Continue to expand the Naviance college and career program to middle schools. (Board Goal 1)

Objectives – FY 2014

- Recruit and screen qualified school counseling candidates. (Board Goal 3)
- Educate, train, and mentor newly hired school counselors. (Board Goal 3)
- Train new Student Services staff in trauma response procedures and deploy teams as needed throughout the year. (Board Goal 3 & 4)
- Train student Peer Helpers in all secondary schools, and train student Peer Mediators for any secondary schools choosing to provide Peer Mediation as a conflict resolution option. (Board Goal 4)

School Counseling Services

FY 2014 Funding Adjustment

The changes for School Counseling for fiscal 2014 include:

Base Budget Adjustments net change, $0:

- Increase in microfilming/imaging – $300
- Decrease in mileage reimbursement – ($300)

Wage Adjustments of $146,239:

- Proposed salary adjustments totaling $146,239.

The net increase in expenditures above the fiscal 2013 budget for School Counseling is $146,239.

School Counseling Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$7,021,201	$7,135,538	$7,161,823	$7,177,823	$146,239	$7,324,062
Contracted Services	$5,285	$5,488	$5,700	$17,200	$300	$17,500
Supplies	$19,148	$21,306	$21,500	$21,500	$0	$21,500
Other Charges	$4,067	$4,927	$5,831	$3,956	($300)	$3,656
Equipment	$0	$753	$816	$500	$0	$500
Total	**$7,049,702**	**$7,168,011**	**$7,195,670**	**$7,220,979**	**$146,239**	**$7,367,218**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	19.0	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	102.7	101.6	0.0	101.6
Total	**120.2**	**121.7**	**120.6**	**0.0**	**120.6**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 120.6		***INSTRUCTIONAL SALARIES***				
		Salaries				
1 Clerical School Counseling 103-XXX-010-605 51110 *FY14 FTE: 19.0*	$641,214	$666,479 *Record# 1230*	$680,617	$643,245	$16,186	$659,431
2 Clerical Overtime Record Maintenance 103-XXX-010-620 51150 *FY14 FTE: 0.0*	$0	$195 *Record# 1232*	$1,500	$15	$0	$15
3 Clerical Substitutes School Counseling 103-XXX-010-605 51111 *FY14 FTE: 0.0*	$0	$9,831 *Record# 2106*	$10,000	$11,600	$0	$11,600
4 Other Salaries College Fair 103-XXX-010-605 51170 *FY14 FTE: 0.0*	$0	$0 *Record# 2478*	$0	$2,400	$0	$2,400
5 Professional Salaries School Counseling Staff Development 103-XXX-009-540 51100 *FY14 FTE: 0.0*	$11,770	$13,860 *Record# 1227*	$14,875	$9,702	$0	$9,702
6 Professional Salaries Summer Counseling Program 103-XXX-010-630 51100 *FY14 FTE: 0.0*	$94,065	$91,046 *Record# 1234*	$93,438	$94,372	$0	$94,372
7 Professional Salaries School Counseling 103-XXX-010-605 51100 *FY14 FTE: 101.6*	$6,257,214	$6,348,051 *Record# 1229*	$6,341,393	$6,396,289	$130,053	$6,526,342
8 Professional Substitutes School Counseling 103-XXX-010-605 51101 *FY14 FTE: 0.0*	$16,938	$6,076 *Record# 1926*	$20,000	$20,200	$0	$20,200
Total Salaries	**$7,021,201**	**$7,135,538**	**$7,161,823**	**$7,177,823**	**$146,239**	**$7,324,062**
TOTAL INSTRUCTIONAL SALARIES	**$7,021,201**	**$7,135,538**	**$7,161,823**	**$7,177,823**	**$146,239**	**$7,324,062**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
		Supplies				
9 Office Counseling 104-XXX-010-990 53440 *FY14 FTE: 0.0*	$465	$2,979 *Record# 1966*	$3,000	$3,000	$0	$3,000
10 Other Supplies Counseling 104-XXX-010-990 53170 *FY14 FTE: 0.0*	$18,683	$18,327 *Record# 1965*	$18,500	$18,500	$0	$18,500
Total Supplies	**$19,148**	**$21,306**	**$21,500**	**$21,500**	**$0**	**$21,500**
TOTAL TEXTBOOKS AND SUPPLIES	**$19,148**	**$21,306**	**$21,500**	**$21,500**	**$0**	**$21,500**
FY14 FTE: 0.0		***OTHER INSTRUCTIONAL COSTS***				
		Contracted Services				

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
11 Consultants School Counseling 105-XXX-010-990 52205 *FY14 FTE: 0.0*	$750	$1,150 *Record# 1299*	$700	$12,200	$0	$12,200
12 Microfilming/Imaging Permanent Record Storage 105-001-010-620 52255 *FY14 FTE: 0.0*	$4,535	$4,338 *Record# 1297*	$5,000	$5,000	$300	$5,300
Total Contracted Services	**$5,285**	**$5,488**	**$5,700**	**$17,200**	**$300**	**$17,500**
Other Charges						
13 Institutes, Conferences, Mtgs Peer Help/Mediation 105-001-010-990 54750 *FY14 FTE: 0.0*	$2,680	$3,892 *Record# 2216*	$3,707	$1,832	$0	$1,832
14 Mileage Reimbursement School Counseling 105-XXX-010-990 54720 *FY14 FTE: 0.0*	$1,387	$1,035 *Record# 1302*	$2,124	$2,124	($300)	$1,824
Total Other Charges	**$4,067**	**$4,927**	**$5,831**	**$3,956**	**($300)**	**$3,656**
Equipment						
15 Other Equipment School Counseling 105-XXX-010-990 55170 *FY14 FTE: 0.0*	$0	$753 *Record# 1303*	$816	$500	$0	$500
Total Equipment	**$0**	**$753**	**$816**	**$500**	**$0**	**$500**
TOTAL OTHER INSTRUCTIONAL COSTS	**$9,352**	**$11,168**	**$12,347**	**$21,656**	**$0**	**$21,656**
Grand Total ***FTE FY14: 120.6***	**$7,049,702**	**$7,168,011**	**$7,195,670**	**$7,220,979**	**$146,239**	**$7,367,218**

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include, but are not limited to:

- Early screening and identification of at-risk students;
- Staff/parent consultation on academic and/or behavioral issues;
- Individual student assessment and assignment to special programs & interventions;
- Intervention design, delivery, and progress monitoring;
- Trauma response/crisis management;
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral;
- Support to school and system improvement initiatives;
- Home/School/Community collaboration;
- Staff/parent training; and
- Program design & research.

Accomplishments – FY 2012

- Provided a comprehensive, year-round continuum of psychological services to all HCPS schools and special/alternative programs.
- Provided timely and relevant assessment and intervention services to students with suspected disabilities through the IEP and Section 504 processes.
- Assisted the Office of the Superintendent in the area of student threat assessment/management; revised threat assessment forms and data collection tools for FY13 implementation.
- Provided support to schools during traumatic incidents.
- Participated as a regular member of Student Services problem-solving teams at assigned schools.
- Supported PBIS programs throughout the district.
- Participated in the specialist observation/evaluation work group and developed new forms and rubrics for evaluating school psychologists.
- Recruited and hired five new psychologists and 2 school psychology interns.
- Created a part-time "floater" position to support psychologists with high caseloads and provide substitute coverage for staff on extended leave of absence.
- Provided high quality professional development for school psychologists and HCPS staff.
- Continued with the quarterly distribution of our departmental *"Get Psyched"* newsletter.
- Developed a position paper on the *"Role of the School Psychologist in the Identification of Emotional Disability"*.
- Participated in Maryland Student Assistance Team training during Summer, 2012.

Goals – FY 2014

- Provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development. (Board Goal 4).
- Provide timely and relevant assessment and intervention services to at-risk students. (Board Goal 4).
- Assist the Office of the Superintendent in the area of student threat assessment/management. (Board Goal 4).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school. (Board Goal 1 & 4).
- Reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and RTI approaches, as well as ongoing review of psychological assessment practices. (Board Goal 4).
- Recruit, hire, supervise, and mentor highly qualified school psychologists and school psychology interns. (Board Goal 3).
- Promote adequate staffing based on the recommended National Association of School Psychologists Practice Model ratio of 1:500. (Board Goal 3).
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3).
- Implement a new observation and evaluation process for school psychologists.

Psychological Services

Objectives – FY 2014

- Use the results from the recent MSDE Student Services Program review to continue to improve school psychology programs and services. (Board Goal 4).
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1).
- Support the Maryland Student Assistance Team/SST adaptations in all assigned secondary schools.
- Implement and gather feedback pertaining to the revised school psychologist observation/evaluation process. (Board Goal 3).
- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 2 internships are contracted for FY13. (Board Goal 3).
- Work with Human Resources to identify long-term substitute coverage options for school psychologist staff. (Board Goal 3).
- Maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support. (Board Goal 3).
- Use the results from annual user surveys to identify high interest topics for *"Get Psyched"* newsletters. (Board Goal 3).
- Deliver a program of professional development for school psychologists developed during summer committee work which identifies and addresses areas of departmental need. (Board Goal 3).

FY 2014 Funding Adjustments

The changes for Psychological Services for fiscal 2014 include:

Wage Adjustments of $59,774:

- Proposed salary adjustments totaling $59,774.

The increase in expenditures from the fiscal 2013 budget for Psychological Services is $59,774.

Psychological Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,185,144	$2,275,809	$2,330,370	$2,300,528	$59,774	$2,360,302
Contracted Services	$4,128	$1,824	$5,000	$5,000	$0	$5,000
Supplies	$45,125	$45,221	$45,200	$45,200	$0	$45,200
Other Charges	$12,857	$13,034	$17,240	$15,560	$0	$15,560
Equipment	$8,127	$803	$8,253	$3,734	$0	$3,734
Total	**$2,255,381**	**$2,336,691**	**$2,406,063**	**$2,370,022**	**$59,774**	**$2,429,796**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	5.5	5.5	5.5	0.0	5.5
Psychologist	31.7	32.0	32.4	0.0	32.4
Total	**37.2**	**37.5**	**37.9**	**0.0**	**37.9**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 37.9		***INSTRUCTIONAL SALARIES***				
		Salaries				
1 **Clerical** Psychological Services 103-XXX-011-655 51110 *FY14 FTE: 5.5*	$196,516	$200,859 *Record# 1237*	$206,970	$211,198	$6,062	$217,260
2 **Other Salaries** Psychological Services 103-XXX-011-655 51170 *FY14 FTE: 0.0*	$39,445	$39,684 *Record# 2222*	$40,000	$40,400	$0	$40,400
3 **Professional Salaries** Psychological Services 103-XXX-011-655 51100 *FY14 FTE: 32.4*	$1,933,219	$2,008,677 *Record# 1236*	$2,044,365	$2,019,226	$53,712	$2,072,938
4 **Professional Salaries** Assessment Services 103-XXX-011-650 51100 *FY14 FTE: 0.0*	$7,479	$12,116 *Record# 1235*	$29,410	$29,704	$0	$29,704
5 **Professional Salaries** Psychological Services Staff Dev. 103-XXX-009-545 51100 *FY14 FTE: 0.0*	$8,485	$10,685 *Record# 1228*	$9,625	$0	$0	$0
6 **Professional Substitutes** Psychological Services 103-XXX-011-655 51101 *FY14 FTE: 0.0*	$0	$3,788 *Record# 2280*	$0	$0	$0	$0
Total Salaries	**$2,185,144**	**$2,275,809**	**$2,330,370**	**$2,300,528**	**$59,774**	**$2,360,302**
TOTAL INSTRUCTIONAL SALARIES	**$2,185,144**	**$2,275,809**	**$2,330,370**	**$2,300,528**	**$59,774**	**$2,360,302**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
		Supplies				
7 **Office** Psychological Services 104-XXX-011-990 53440 *FY14 FTE: 0.0*	$1,378	$1,782 *Record# 1969*	$2,000	$2,000	$0	$2,000
8 **Other Supplies** Psychological Services 104-XXX-011-990 53170 *FY14 FTE: 0.0*	$43,747	$43,439 *Record# 1968*	$43,200	$43,200	$0	$43,200
Total Supplies	**$45,125**	**$45,221**	**$45,200**	**$45,200**	**$0**	**$45,200**
TOTAL TEXTBOOKS AND SUPPLIES	**$45,125**	**$45,221**	**$45,200**	**$45,200**	**$0**	**$45,200**
FY14 FTE: 0.0		***OTHER INSTRUCTIONAL COSTS***				
		Contracted Services				
9 **Consultants** Psychological Services 105-XXX-011-990 52205 *FY14 FTE: 0.0*	$4,128	$1,824 *Record# 1304*	$5,000	$5,000	$0	$5,000
Total Contracted Services	**$4,128**	**$1,824**	**$5,000**	**$5,000**	**$0**	**$5,000**
		Other Charges				

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
10 Institutes, Conferences, Mtgs Psychological Services 105-XXX-011-990 54750 *FY14 FTE: 0.0*	$2,398	$3,576 *Record# 1308*	$2,240	$560	$0	$560
11 Mileage Reimbursement Psychological Services 105-XXX-011-990 54720 *FY14 FTE: 0.0*	$10,459	$9,458 *Record# 1307*	$15,000	$15,000	$0	$15,000
Total Other Charges	**$12,857**	**$13,034**	**$17,240**	**$15,560**	**$0**	**$15,560**
Equipment						
12 Other Equipment Psychological Services 105-XXX-011-990 55170 *FY14 FTE: 0.0*	$8,127	$803 *Record# 1309*	$8,253	$3,734	$0	$3,734
Total Equipment	**$8,127**	**$803**	**$8,253**	**$3,734**	**$0**	**$3,734**
TOTAL OTHER INSTRUCTIONAL COSTS	**$25,113**	**$15,661**	**$30,493**	**$24,294**	**$0**	**$24,294**
Grand Total ***FTE FY14: 37.9***	**$2,255,381**	**$2,336,691**	**$2,406,063**	**$2,370,022**	**$59,774**	**$2,429,796**

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services Branch. The Division's mission is to ensure that all students are able to access the necessary supports and services that will enable them to be successful in school and in their local communities. Each of the nine pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties. The pupil personnel worker collaborates with school administrators, teachers, agencies, human service providers, and other student support services personnel to coordinate services for families in order that students may achieve the maximum benefits from their educational experience.

Accomplishments – FY 2012

- Re-verified the residency status of 2465 students in shared living arrangements and processed 4,586 special admissions applications;
- Worked with school teams to monitor student attendance and decrease absenteeism;
- Helped to improve attendance and associated academic outcomes for students referred to the Truancy Court and collaborated with outside resources to develop the *Making A Difference: Truancy Education Program* component to the program for FY13 implementation;
- Provided support to schools during traumatic incidents;
- Registered and supported 1580 home schooled students and directly supervised 353 students. (Board Goal 2 & 4)
- Provided short-term instructional services to 281 home-bound and 84 hospitalized students. (Board Goal 3)
- Provide services and supports to 266 homeless students and unaccompanied youth. (Board Goal 2 & 4)
- Supported the Yellow Ribbon suicide prevention program in all eight county middle schools. (Board Goal 4)
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3)
- Conduct refresh training on Section 504 revisions to school personnel as needed. (Board Goal 3)
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4)
- Monitor progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4)
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4)

Goals – FY 2014

- Provide assistance to students, parents and schools in the areas of student enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness/crisis response, and IDEA/Section 504 compliance. (Board Goal 2 & 4).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students. (Board Goal 4).
- Continue successful collaborations with other Harford County agencies including the Health Department, Department of Social Services, Department of Juvenile Services, Department of Community Services, Office on Mental Health, Community Action Agency, Harford Roundtable, Local Management Board, Sheriff's Office, and the Courts. (Board Goal 2 & 4).
- Provide technical assistance and student transition coordination to the Alternative Education Program. (Board Goal 4).
- Continue direct collaboration with the Offices of Special Education, Safety and Security, and Curriculum, Instruction & Assessment. (Board Goal 4).
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services. (Board Goal 3 & 4).
- Provide professional development/training to school personnel in identified areas of need. (Board Goal 3).
- Focus on a preventive and proactive approach to assisting students, families and school personnel. (Board Goal 2 & 4).
- Administer and supervise families who home school their children. (Board Goal 2 & 4).
- Provide professional development for the Home/Hospital teaching staff to ensure the delivery of appropriate services to home-bound students. (Board Goal 3).
- Provide services and supports to homeless students and unaccompanied youth. (Board Goal 2 & 4).
- Promote a staffing standard for pupil personnel workers consistent with professional standards 1:2500. (Board Goal 3).

Pupil Personnel Services

Objectives – FY 2014

- Work with school teams to monitor student attendance and decrease absenteeism. (Board Goal 2).
- Participate as a regular member of SST problem-solving teams at assigned schools. (Board Goal 1 & 4).
- Support the Maryland Student Assistance Team/SST adaptations in all assigned schools. (Board Goal 1).
- Collect and analyze SST outcome data to determine program effectiveness. (Board Goal 1).
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4).
- Monitor the progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4).
- Implement and monitor the impact of the *Making A Difference: Truancy Education Program* (Board Goal 1, 2 & 4).
- Implement and monitor the Harford County *Runaway Youth* initiative. (Board Goal 2 & 4).
- Establish and implement guidelines for awarding credit and determining placement for students returning to public school from home instruction (Board Goal 1).
- Explore on-line course options for violent students and students with chronic health conditions. (Board Goal 2 & 4).
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4).
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3).
- Continue to provide timely transportation services to all eligible homeless students and collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement decisions/transportation options for children in state supervised care. (Board Goal 2 & 4).
- Consider the local implications of an expanded age for compulsory education in Maryland. (Board Goal 2 & 4).
- Conduct refresh training on school law/Section 504 revisions to school personnel as needed. (Board Goal 3).
- Offer high quality in-service education to pupil personnel workers on topics of interest/need. (Board Goal 3).

FY 2014 Funding Adjustments

The changes for Pupil Personnel Services for fiscal 2014 include:

Wage Adjustments of $24,546:

- Proposed salary adjustments totaling $24,546.

The increase in expenditures from the fiscal 2013 budget for Pupil Personnel Services is $24,546.

Pupil Personnel Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,566,294	$1,574,305	$1,632,993	$1,599,503	$24,546	$1,624,049
Contracted Services	$18,919	$16,309	$32,650	$19,600	$0	$19,600
Supplies	$17,700	$14,529	$13,425	$13,425	$0	$13,425
Other Charges	$3,948	$4,976	$6,310	$6,310	$0	$6,310
Equipment	$1,904	$3,653	$4,958	$2,243	$0	$2,243
Total	**$1,608,766**	**$1,613,772**	**$1,690,336**	**$1,641,081**	**$24,546**	**$1,665,627**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	8.0	-0.5	7.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Total	**20.0**	**20.0**	**20.0**	**-0.5**	**19.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 19.5		*STUDENT SERVICES*				
Salaries						
1 **Clerical** Pupil Services 107-001-990-990 51110 *FY14 FTE: 7.5*	$309,472	$303,563 *Record# 1366*	$322,836	$300,706	$6,741	$307,447
2 **Clerical Substitutes** Pupil Services 107-001-990-990 51111 *FY14 FTE: 0.0*	$915	$3,811 *Record# 1367*	$0	$0	$0	$0
3 **Other Salaries** Pupil Services 107-001-990-990 51170 *FY14 FTE: 0.0*	$44,251	$48,742 *Record# 1889*	$47,543	$48,018	$0	$48,018
4 **Professional Salaries** Pupil Services 107-001-990-990 51100 *FY14 FTE: 3.0*	$339,559	$341,433 *Record# 1720*	$341,545	$352,281	$6,581	$358,862
5 **Professional Substitutes** Pupil Services 107-XXX-990-990 51101 *FY14 FTE: 0.0*	$6,653	$6,204 *Record# 2413*	$25,000	$0	$0	$0
6 **Pupil Personnel Workers** Pupil Services 107-001-990-990 51102 *FY14 FTE 9.0*	$865,445	$870,553 *Record# 1365*	$896,069	$898,498	$11,224	$909,722
Total Salaries	**$1,566,294**	**$1,574,305**	**$1,632,993**	**$1,599,503**	**$24,546**	**$1,624,049**
Contracted Services						
7 **Copier/Machine Rental** Pupil Services 107-001-990-990 52370 *FY14 FTE: 0.0*	$18,919	$16,309 *Record# 2186*	$19,600	$19,600	$0	$19,600
8 **Other Contracted Services** Pupil Services 107-001-990-990 52170 *FY14 FTE 0.0*	$0	$0 *Record# 1368*	$13,050	$0	$0	$0
Total Contracted Services	**$18,919**	**$16,309**	**$32,650**	**$19,600**	**$0**	**$19,600**
Supplies						
9 **Office** Pupil Services 107-001-990-990 53440 *FY14 FTE: 0.0*	$12,794	$10,975 *Record# 1371*	$8,425	$8,425	$0	$8,425
10 **Other Supplies** Pupil Services 107-001-990-990 53170 *FY14 FTE: 0.0*	$43	$0 *Record# 1370*	$0	$0	$0	$0
11 **Postage/Courier Service** Pupil Services 107-001-990-990 53450 *FY14 FTE: 0.0*	$4,061	$2,622 *Record# 1373*	$3,000	$3,000	$0	$3,000
12 **Printing** Pupil Services 107-001-990-990 53445 *FY14 FTE: 0.0*	$801	$932 *Record# 1372*	$2,000	$2,000	$0	$2,000
Total Supplies	**$17,700**	**$14,529**	**$13,425**	**$13,425**	**$0**	**$13,425**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Other Charges						
13 Institutes, Conferences, Mtgs Pupil Services 107-XXX-990-990 54750 *FY14 FTE: 0.0*	$900	$1,284 *Record# 2414*	$0	$0	$0	$0
14 Mileage Reimbursement Pupil Services 107-001-990-990 54720 *FY14 FTE: 0.0*	$3,048	$3,691 *Record# 1374*	$6,310	$6,310	$0	$6,310
Total Other Charges	**$3,948**	**$4,976**	**$6,310**	**$6,310**	**$0**	**$6,310**
Equipment						
15 Computers/Business Equipment Pupil Services 107-001-990-990 55805 *FY14 FTE: 0.0*	$917	$1,140 *Record# 1376*	$1,958	$886	$0	$886
16 Office Furniture/Equipment Pupil Services 107-001-990-990 55810 *FY14 FTE: 0.0*	$988	$2,513 *Record# 2077*	$3,000	$1,357	$0	$1,357
Total Equipment	**$1,904**	**$3,653**	**$4,958**	**$2,243**	**$0**	**$2,243**
TOTAL STUDENT SERVICES	**$1,608,766**	**$1,613,772**	**$1,690,336**	**$1,641,081**	**$24,546**	**$1,665,627**
Grand Total ***FTE FY14: 19.5***	**$1,608,766**	**$1,613,772**	**$1,690,336**	**$1,641,081**	**$24,546**	**$1,665,627**

Health Services

Program Overview

Health Services supports academic achievement by promoting the optimum health status of students. Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program protocols and guidelines that are included in the Health Services Handbook and HCPS Nursing Protocols. Substitute nurses and contractual nurses are secured as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education, anaphylaxis awareness and a flu vaccine program for staff.

Accomplishments – FY 2012

- School nurses reported 345,161 health suite visits, 88,772 medications administered and 33,391 health treatments performed during school year 2011-2012. (Board Goal 1, 2)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1, 2)
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department - 8,857 students (50.1%) participated. (Board Goal 1, 2)
- Seasonal influenza vaccination for 1,882 staff members with health department support. (Board Goal 4)
- Medication Disposal project collaboration with HCPS Resource and Energy Conservation Department: utilized School Resource Officers (SRO) to collect medications from school nurses. (Board Goal 4)
- Updates to Nursing Protocol manual to include head injury, heat related illness, chest pain and seizures. (Board Goal 4)
- Updates to the health suites at John Archer, William S. James Elementary, and the Center for Educational Opportunity. (Board Goal 4)
- Implementation of eSchool Plus for medical documentation; nurses in-services provided. (Board Goal 3,4)
- Participation in Educator Effectiveness workshops to develop pilot evaluation tool for school nurses. (Board Goal 3)
- Transmission of attendance and health suite data to the Harford County Health Department and the Department of Mental Health and Hygiene (ESSENCE data system) daily in order to monitor communicable disease trends. (Board Goal 4)
- Dental screening pilot completed at Title One schools. (Board Goal 4)

Goals – FY 2014

- Provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide. (Board Goal 3 & 4)
- Maintain School Health Standards for all students including immunization compliance and communicable disease management. (Board Goal 4)
- Work with school teams to monitor attendance and decrease absenteeism. (Board Goal 4)
- Provide all students with special health needs; participate in IEP, 504 and SST meetings as indicated. (Board Goal 4)
- Provide emergency health services and manage AED program. (Board Goal 4)
- Collaborate with Harford County Health Department to maintain school based wellness centers. (Board Goal 2)
- Promote staff development to ensure a high quality health program. (Board Goal 3)
- Disseminate school health services information. (Board Goal 4)
- Coordinate with school and community support agencies and local health department. (Board Goal 2)
- Monitor and evaluate school health services programs. (Board Goal 4)
- Ensure that staff have adequate education/training on blood borne pathogens and signs and symptoms of anaphylaxis. (Board Goal 3,4)
- Pilot the use of eSchool Plus program to record all immunizations in the database. School nurses will work to complete all student immunizations over a four year period. (Board Goal 4)
- Investigate dental screening program at all elementary schools; investigate the application of fluoride varnish by the Harford County Health Department dental hygienists (Board Goal 4).

Health Services

Objectives – FY 2014

- Promote referral of students to dental health services including the Harford County Health Department's Edgewood Dental Clinic and University of Maryland's Dental Clinic- Perryville. (Board Goal 2)
- Utilize school nurses to administer vaccine to expand staff influenza clinics. (Board Goal 4)
- Maintain and update Sharepoint site for health services forms. (Board Goal 4)
- Maintain AED program in every school building. (Board Goal 4)
- Update health services brochure. (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules. (Board Goal 3)
- Act as a resource to encourage compliance with HCPS Wellness Policy. (Board Goal 4)
- Continue Mentoring Pilot for new school nurses. (Board Goal 3)

FY 2014 Funding Adjustments

The changes for Health Services for fiscal 2014 include:

Wage Adjustments of $90,295:

- Proposed salary adjustments totaling $90,295.

The increase in expenditures from the fiscal 2013 budget for Health Services is $90,295.

Health Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$3,030,148	$3,110,684	$3,180,009	$3,210,377	$90,295	$3,300,672
Contracted Services	$4,005	$6,863	$14,613	$7,113	$0	$7,113
Supplies	$135,367	$163,840	$157,403	$157,403	$0	$157,403
Other Charges	$5,066	$4,144	$10,413	$6,663	$0	$6,663
Equipment	$18,690	$10,097	$30,414	$13,976	$0	$13,976
Total	**$3,193,276**	**$3,295,627**	**$3,392,852**	**$3,395,532**	**$90,295**	**$3,485,827**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Clerical	1.0	1.0	1.0	0.0	1.0
Nurse	55.0	56.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	13.5	0.0	13.5
Total	**70.5**	**71.5**	**71.5**	**0.0**	**71.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 71.5		*HEALTH SERVICES*				
Salaries						
1 **Clerical** Health Services 108-001-990-990 51110 *FY14 FTE: 1.0*	$39,108	$28,105 *Record# 1896*	$30,395	$31,571	$1,745	$33,316
2 **Clerical Substitutes** Health Services 108-XXX-990-990 51111 *FY14 FTE: 0.0*	$1,424	$0 *Record# 2284*	$0	$0	$0	$0
3 **Non-Instructional/Aides Subs** Health Services 108-XXX-009-505 51106 *FY14 FTE: 0.0*	$370	$555 *Record# 2283*	$0	$0	$0	$0
4 **Non-Instructional/Aides Subs** Health Services 108-XXX-990-990 51106 *FY14 FTE: 0.0*	$215,675	$254,238 *Record# 1723*	$252,556	$255,082	$1,275	$256,357
5 **Non-Instructional/Aides/Techs** Health Services 108-XXX-990-990 51105 *FY14 FTE: 69.5*	$2,631,723	$2,676,951 *Record# 1721*	$2,713,165	$2,743,322	$84,107	$2,827,429
6 **Non-Instructional/Aides/Techs** Summer Programs - ESY 108-XXX-990-315 51105 *FY14 FTE: 0.0*	$31,886	$39,299 *Record# 2145*	$33,361	$33,695	$0	$33,695
7 **Non-Instructional/Aides/Techs** Training and Orientation 108-XXX-009-505 51105 *FY14 FTE: 0.0*	$9,290	$8,937 *Record# 1722*	$34,297	$29,640	$0	$29,640
8 **Other Salaries** Health Services - IEP Services 108-XXX-990-990 51170 *FY14 FTE: 0.0*	$2,613	$6,740 *Record# 1888*	$16,000	$16,160	$0	$16,160
9 **Other Salaries** AED Training 108-XXX-009-505 51170 *FY14 FTE: 0.0*	$8,450	$5,623 *Record# 2206*	$10,000	$8,100	$0	$8,100
10 **Professional Salaries** Health Services 108-001-990-990 51100 *FY14 FTE: 1.0*	$89,610	$90,235 *Record# 1780*	$90,235	$92,807	$3,168	$95,975
Total Salaries	**$3,030,148**	**$3,110,684**	**$3,180,009**	**$3,210,377**	**$90,295**	**$3,300,672**
Contracted Services						
11 **Consultants** Health Services 108-XXX-990-990 52205 *FY14 FTE: 0.0*	$0	$0 *Record# 1725*	$1,500	$0	$0	$0
12 **Medical Services** Medical Services AEDs 108-001-009-505 52280 *FY14 FTE: 0.0*	$4,005	$6,863 *Record# 2205*	$2,900	$1,900	$0	$1,900
13 **Other Contracted Services** Health Services 108-XXX-990-990 52170 *FY14 FTE: 0.0*	$0	$0 *Record# 1724*	$10,213	$5,213	$0	$5,213
Total Contracted Services	**$4,005**	**$6,863**	**$14,613**	**$7,113**	**$0**	**$7,113**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Supplies						
14 Health Health Services 108-XXX-990-990 53525 FY14 FTE: 0.0	$90,574	$95,516 Record# 1730	$96,158	$96,158	$0	$96,158
15 Office Health Services 108-XXX-990-990 53440 FY14 FTE: 0.0	$0	$8 Record# 1727	$400	$400	$0	$400
16 Other Supplies Health Services 108-XXX-990-990 53170 FY14 FTE: 0.0	$43,700	$68,435 Record# 1726	$59,020	$59,020	$0	$59,020
17 Postage/Courier Service Health Services 108-XXX-990-990 53450 FY14 FTE: 0.0	$93	$41 Record# 1729	$25	$25	$0	$25
18 Printing Health Services 108-XXX-990-990 53445 FY14 FTE: 0.0	$500	$10 Record# 1728	$600	$600	$0	$600
19 Training Training Supplies - AED 108-001-009-505 53580 FY14 FTE: 0.0	$500	($170) Record# 2207	$1,200	$1,200	$0	$1,200
Total Supplies	**$135,367**	**$163,840**	**$157,403**	**$157,403**	**$0**	**$157,403**
Other Charges						
20 Institutes, Conferences, Mtgs Health Services 108-XXX-990-990 54750 FY14 FTE: 0.0	$2,545	$1,744 Record# 2303	$5,000	$1,250	$0	$1,250
21 Mileage Reimbursement Health Services 108-XXX-990-990 54720 FY14 FTE: 0.0	$2,521	$2,400 Record# 1731	$5,413	$5,413	$0	$5,413
Total Other Charges	**$5,066**	**$4,144**	**$10,413**	**$6,663**	**$0**	**$6,663**
Equipment						
22 Computers/Business Equipment Health Services 108-001-990-990 55805 FY14 FTE: 0.0	$5,633	$2,154 Record# 1785	$3,075	$1,391	$0	$1,391
23 Office Furniture/Equipment Health Services 108-XXX-990-990 55810 FY14 FTE: 0.0	$764	$813 Record# 1733	$626	$500	$0	$500
24 Other Equipment Health Services 108-XXX-990-990 55170 FY14 FTE: 0.0	$12,294	$7,130 Record# 1732	$26,713	$12,085	$0	$12,085
Total Equipment	**$18,690**	**$10,097**	**$30,414**	**$13,976**	**$0**	**$13,976**
TOTAL HEALTH SERVICES	**$3,193,276**	**$3,295,627**	**$3,392,852**	**$3,395,532**	**$90,295**	**$3,485,827**
Grand Total ***FTE FY14: 71.5***	**$3,193,276**	**$3,295,627**	**$3,392,852**	**$3,395,532**	**$90,295**	**$3,485,827**

Curriculum and Instruction Summary

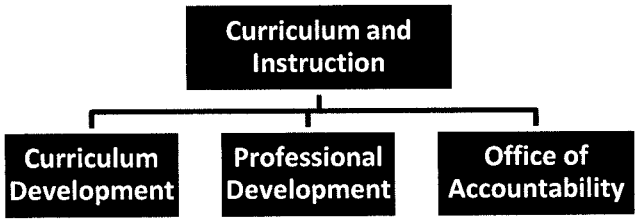
Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

The Division of Curriculum and Instruction provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. The division and all of the instructional supervisors and coordinators within the division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

PROGRAM COMPONENT ORGANIZATION



	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	FY 2014 Budget	Change FY13 - FY14
INSTRUCTION	**5,079,790**	**4,881,080**	**5,359,664**	**4,699,315**	**4,742,266**	**42,951**
Curriculum Dev. and Implementation	3,111,432	3,183,490	3,427,906	2,969,669	3,001,407	31,738
Professional Development	1,053,691	977,795	1,148,644	966,276	974,778	8,502
Office of Accountability	914,667	719,795	783,114	763,370	766,081	2,711

Summary
Curriculum and Instruction

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$4,425,893	$4,285,806	$4,660,340	$4,051,127	$42,951	$4,094,078
Contracted Services	$412,574	$294,679	$357,079	$371,579	$0	$371,579
Supplies	$98,666	$129,495	$160,933	$160,933	$0	$160,933
Other Charges	$79,845	$157,605	$159,630	$105,130	$0	$105,130
Equipment	$62,813	$13,494	$21,682	$10,546	$0	$10,546
Total	**$5,079,791**	**$4,881,079**	**$5,359,664**	**$4,699,315**	**$42,951**	**$4,742,266**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	17.0	17.0	17.0	0.0	17.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Clerical	15.0	15.0	14.0	0.5	14.5
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	1.0	0.0	1.0
Specialist	2.0	1.0	1.0	0.0	1.0
Teacher	3.0	3.0	3.0	0.0	3.0
Total	**39.0**	**38.0**	**37.0**	**0.5**	**37.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 5.0	**ADMINISTRATIVE SERVICES**					
Salaries	$508,618	$363,239	$413,287	$376,446	$2,711	$379,157
Contracted Services	$23,849	$21,773	$26,925	$26,925	$0	$26,925
Supplies	$9,824	$9,344	$14,000	$14,000	$0	$14,000
Other Charges	$5,817	$14,021	$10,827	$7,077	$0	$7,077
Equipment	$6,039	$3,200	$8,272	$4,119	$0	$4,119
TOTAL	**$554,147**	**$411,576**	**$473,311**	**$428,567**	**$2,711**	**$431,278**
FY14 FTE: 32.5	**MID - LEVEL ADMINISTRATION**					
Salaries	$2,504,533	$2,399,825	$2,531,139	$2,503,003	$34,572	$2,537,575
Contracted Services	$77,237	$38,679	$90,500	$83,000	$0	$83,000
Supplies	$32,985	$36,983	$45,784	$45,784	$0	$45,784
Other Charges	$59,996	$115,657	$122,403	$91,453	$0	$91,453
Equipment	$8,707	$8,555	$13,410	$6,427	$0	$6,427
TOTAL	**$2,683,458**	**$2,599,699**	**$2,803,236**	**$2,729,667**	**$34,572**	**$2,764,239**
FY14 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
Salaries	$1,412,742	$1,522,742	$1,715,914	$1,171,678	$5,668	$1,177,346
TOTAL	**$1,412,742**	**$1,522,742**	**$1,715,914**	**$1,171,678**	**$5,668**	**$1,177,346**
FY14 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
Supplies	$55,856	$83,169	$101,149	$101,149	$0	$101,149
TOTAL	**$55,856**	**$83,169**	**$101,149**	**$101,149**	**$0**	**$101,149**
FY14 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
Contracted Services	$311,487	$234,227	$239,654	$261,654	$0	$261,654
Other Charges	$14,032	$27,927	$26,400	$6,600	$0	$6,600
Equipment	$48,067	$1,739	$0	$0	$0	$0
TOTAL	**$373,587**	**$263,893**	**$266,054**	**$268,254**	**$0**	**$268,254**
Grand Total *FTE FY14: 37.5*	**$5,079,791**	**$4,881,079**	**$5,359,664**	**$4,699,315**	**$42,951**	**$4,742,266**

Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates, as well as direct support for continued instructional improvement.

Program Overview-Art

The Office of Art provides well-articulated and comprehensive art and dance education programs of study that are aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism.

Accomplishments – FY 2012

- Showcased student art work in two state exhibits, three local exhibits, several local publications and showcased student dance performances in three high schools. (Board Goals 1 and 2)
- Provided three half-day professional development sessions for ninety-two art and dance teachers and sent seven high school art teachers to Advanced Placement training. (Board Goal 3)
- Refined the common course syllabi for three AP Art Studio Art courses. (Board Goal 1)
- Purchased equipment and instructional materials for art and dance programs in all elementary, middle and high schools. (Board Goal 1)
- Collaborated with Human Resources to recruit and hire five new art teachers. (Board Goal 3)

Program Overview – Accelerated Learning Programs

The Office of Accelerated Learning coordinates the elementary gifted and talented programs and oversees the implementation of the high school Advanced Placement, SAT, and PSAT testing and preparation programs.

Accomplishments – FY2012

- Expanded SAT and PSAT preparatory courses to additional high schools which included access to SAT online course from College Board as well as summer, Saturday and after school tutoring sessions. (Board Goal 1)
- Coordinated professional development for over 200 AP teachers. (Board Goal 3)
- Harford County Public Schools realized a 20 percent increase in participation in Advanced Placement (AP) assessments from 1,525 students in 2011 to 1,824 students in 2012. Total enrollment in AP courses in 2012 was 4,591, a 12 percent jump from the previous year, with many students taking multiple AP courses. AP exams were administered in all high schools, and the number of AP exams administered rose from 2,319 in 2011 to 2,946 in 2012, at total increase of 27 percent.

Program Overview – Business

The Office of Business Education provides a program of study to focus on financial services (Academy of Finance), accounting, marketing, business management, business administrative support services, and computer programming. These programs include options for students to earn industry certifications and college credit toward advanced study in the career field.

Accomplishments – FY 2012

- Partnered with APGFCU to train Academy of Finance students to open and operate HCPS's first student-run credit union at Edgewood High School. (Board Goals 1 and 2)
- Served on MSDE's committee (Business Education State Advisory Group) to revamp the Business Education Business, Management and Finance Career Cluster and Pathways. Presented the new program to General Curriculum Committee and began to make plans for the implementation with HCPS teachers to increase the rigor and value added to business courses. North Harford High School began piloting two HCC online courses. (Board Goal 1)
- Observed and evaluated teachers with principals and Instructional Facilitators for six of the nine comprehensive high schools. (Board Goal 3)
- Provided high school leadership for the after school clubs of FBLA (Future Business Leaders of America) and DECA (Distributive Education Clubs of America). Students participated in local, state, and national competitions with Bel Air High School (DECA) and North Harford High School (FBLA) having state winners. (Board Goal 1)

Curriculum Development and Implementation

Program Overview – Early Childhood (Prekindergarten and Kindergarten)

The overall goal of Early Childhood is to provide the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is prekindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for prekindergarten is to prepare at-risk children for kindergarten. Through a structured educational program that consists of instruction in language arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness.

Kindergarten is a highly structured academic setting for children to begin formal education. The full day program includes all academic subjects such as language arts, mathematics, science and social studies, as well as special area subjects of art, music, media center, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to kindergarten children from intervention to enrichment to meet the child's needs throughout the year.

The Office of Early Childhood also performs testing for children applying for early entrance to kindergarten and advanced placement to first grade. In the past year the number of children tested was approximately 43.

Accomplishments – FY 2011-2012

- Secured state Maryland Model for School Readiness (MMSR) grant and provided seven days of professional development to approximately forty early childhood and special education teachers for MMSR for state data collection. (Board Goal 2)
- Provided professional development to a variety of staff, approximately 250, (teachers, reading specialists) in a variety of venues (conference style, group, and individual) on various topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goal 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)

Program Overview-English

The Office of English/Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/language arts (reading, writing, listening, and speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office is responsible for communicating information regarding language arts education to the stakeholders of the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-Based Administrators, teachers, and students.

Accomplishments – FY 2012

- Piloted a new intervention program (Leveled Literacy Intervention) in grades 1 and 2. (Board Goal 1)
- Revised and implemented quarterly benchmark assessments for all students grades in 1-12. (Board Goal 1)
- Provided professional development for 125 middle school language arts teachers and 120 high school English teachers on close reading and best instructional practices in November and January. (Board Goal 3)
- Uploaded all reading data to Performance Matters Assessment System in order to keep teachers and parents informed about student achievement in reading. (Board Goal 2)
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3)
- Conducted quarterly elementary reading specialist meetings in order to provide training on transitioning to the Common Core. (Board Goal 3)
- Observed all secondary non-tenured English/Language Arts teachers. (Board Goals 1 & 3)
- Conducted candidate interviews for prospective hires for English/Language Arts positions. (Board Goal 3)
- Trained and mentored Model Department Chairs for English in order to support content validation and the instructional observation process. (Board Goal 1)
- Reviewed new assessments for reading and collaborated with the Office of Accountability to pilot the online SRI assessment in 23 schools. (Board Goal 1)
- Revised the elementary unit for opinion writing for grades 1-5. (Board Goal 1)
- Created novel units for middle and high school curriculum. (Board Goal 1)

Curriculum Development and Implementation

Program Overview-Family and Consumer Sciences

The Office of Family and Consumer Sciences (FACS) provides a well-articulated and comprehensive family and consumer sciences program of study that is aligned with state and national standards related to: reasoning about family, community and career concerns; concerns related to family life and human development, resource concerns of individuals, families and society; food and nutrition concerns of individuals, families and society; textile and apparel concerns of individuals, families and society; and housing concerns of individuals, families and society.

Accomplishments – FY 2012

- Sent a group of teachers to state Teacher Academy of Maryland (TAM) training, ProStart training, and Family Economics and Financial Education training. (Board Goal 3)
- Provided professional development for 48 teachers of Family Life Education in grades 5-12. (Board Goal 3)
- Purchased equipment and instructional materials for FACS programs all middle and high schools. (Board Goal 1)
- Collaborated with Human Resources to recruit and hire new family and consumer science teachers. (Board Goal 3)
- Collaborated with TIC Gums and Cornell University to develop a Food Science program to be offered to 11th grade students in FY 2013. (Board Goal 1)

Program Overview – Health Education

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of a comprehensive health education program in mental and emotional health, alcohol, tobacco and other drugs, personal and consumer health, family life and human sexuality, safety and injury prevention, nutrition and fitness, and disease prevention and control.

Accomplishments – FY 20112

- Provided professional development on the new Bloom's Taxonomy, 21st Century Learners and Universal Design to increase the rigor of instruction.
- Continue to provide Countywide assessments including unit assessments for every grade and elective courses.
- Continue to provide partnership with the Health Department with the implementation of the Community Transformation Grant.
- Continue to provide partnerships with Office of Drug Control, Healthy Harford, SARC, and Health Department that provides resources and communication between agencies.
- Continue to use the CFIP process utilizing Performance Matters, as a tool for reflection and instructional planning for all health educators.

Program Overview – Mathematics

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The Office is responsible for communicating information regarding mathematics education to the stakeholders of the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Accomplishments – FY 2011

- Revised, published, and implemented unit assessments for Grades 1-5. (Board Goal 1)
- Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Introduction to Algebra, Algebra II Applied Geometry, Integrated Geometry, Algebra II, Trigonometry, and PreCalculus. (Board Goal 1)
- Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Pre-Transition Mathematics, Mathematics 6, Transition Mathematics, Ramp Up to Algebra, Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II, Trigonometry, and Precalculus. (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school student. (Board Goal. 1 & 3)
- Increased mathematics achievement as measured by MSA, HSA, SAT, and AP standardized assessments. (Board Goal 1)

Curriculum Development and Implementation

- Implemented SMI (Scholastic Mathematics Inventory) assessments to monitor student growth in grades 2-8. (Board Goal 1)
- Conducted professional development on Common Core State Standards of Mathematics for Grades 1-12. (Board Goal 1)
- Provided professional development to newly hired and special education teachers of mathematics. (Board Goal 3)
- Hosted STEM and Beyond Nights at three regional locales. (Board Goal 2)
- Implemented a new high school course in Statistics. (Board Goal 1)
- Collaborated with Harford Community College to implement a Differential Equations course. (Board Goals 1 and 2)
- Collaborate with Office of Grants to acquire funding and implement STEM and DoDEA grants. (Board Goals 1 and 2)
- Provided access to digital copies of grade level mathematics resources for the parents of every elementary student. (Board Goals 1 and 2)

Program Overview – Music

The Office of Music assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study in music which includes General, Choral, Instrumental Band and Instrumental Strings at the elementary, middle and high school levels. The music program is developing a system wide program in Music Technology which is presently in Bel Air, Edgewood, Fallston, and Patterson Mill High Schools. For the 2012 – 2013 school year, Havre de Grace and Aberdeen High Schools have joined the Music Technology group.

Accomplishments – FY 2012

- Offered a complete array of musical opportunities to include All County Band, Orchestra and Chorus at the high school levels.
- Offered All County Jazz Ensemble and Jazz Choir at the high school level.
- Offered County Solo and Ensemble opportunities to grades 6-12 for all music students who wish to participate.

Program Overview – Physical Education - Elementary and Middle

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Accomplishments – FY 2012

- Professional development focus was on every student response strategies utilizing the book Total Participation Techniques by Himmele and Himmele which was purchased for every school. The focus was to improve closure and data collection to drive instruction.
- Implemented Fitnessgram 9.0 with teacher and student reflection, parent reports sent home and data shared with Health Department.
- Updated one unit within each curriculum guide to model the new expectations for instruction.
- Implemented the use of a teacher expectation sheet to clearly articulate best practices and expectations.
- Established the expectation and application of teacher data binders.
- Provided professional development on the new Bloom's Taxonomy and Universal Design to increase the rigor of instruction.
- Provided technology help sessions and volunteer meetings to assist teachers with the development of their technology skills and application.

Program Overview – Physical Education - High

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Accomplishments – FY 2012

- Updated all teachers on Fitnessgram.
- Provided funding so all high schools has the use of Flex Bands in all Physical Education classes.

- Provided professional development in the areas of technology and current fitness trends in Physical Education classes.
- Reviewed and revised county wide final exams.
- Finalized county wide quarterly assessments for all Physical Education classes.
- Interviewed prospective physical education candidates and assisted in their hiring and retention.
- Assisted in ensuring that all high schools have safe and proper equipment to provide quality instruction to their students.

Program Overview – Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Science also manages the Harford Glen Environmental Education Center and planetariums located at Aberdeen High School, Bel Air Middle School, and Southampton Middle School.

Accomplishments – FY 2012

- Instituted end of unit assessments for grades six through eight and high school biology. (Board Goal 1)
- Implemented two articulation events to enhance communication between teachers of science in all elementary, middle, and high schools. (Board Goals 1, 3)
- Implemented system-wide, a STEM-centered unit at each elementary grade level, otherwise known as Engineering is Elementary. (Board Goal 1)
- Increased the number of participants in the Science Academy professional development program for elementary and middle school science teachers. (Board Goals 1, 3)
- Facilitated STEM focused connections between HCPS, Harford Community College, and Aberdeen Proving Ground through teacher professional development. (Board Goals 1, 2)
- Developed a plan to serve all fifth grade students in the Harford Glen Environmental Education Center residential program. (Board Goal 1)
- Developed a plan to enhance the high school science sequence to afford greater student choice and access to science coursework. (Board Goal 1)

Program Overview – Social Studies

The Office of Social Studies assists the Board and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. Additionally, the Supervisor of Social Studies oversees the Student Government Association (SGA) and the Student Page selection process.

Accomplishments – FY 2012

- Teachers of Social Studies participated in system provided professional development in summer 2012. (Board Goal 3)
- Revised curriculum guide for Grade 3 Study of Harford County. (Board Goal 1)
- Created and implemented Pre-Post Assessments for Grades 3-8. (Board Goal 1)
- Developed and conducted Standard Setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11). (Board Goal 1)
- Implemented Benchmark Assessments in Grades 6-11. (Board Goal 1)
- Selected students to represent Harford County as Student Pages during the annual General Assembly session. (Board Goal 1 and Board Goal 2)
- Three high schools participated in the State Mock Trial competition. (Board Goal 1 and Board Goal 2)
- Collaborated with the League of Women Voters, Korean War Veterans, and Daughters of the American Revolution on teacher and student sponsored contests. (Board Goal 2)
- Sponsored teacher who won the Gilder Lehrman American History State Teacher of the Year. (Board Goal 2)
- Conducted candidate interviews and hired new Social Studies teachers for Middle and High School. (Board Goal 3)

- Completed teacher observations and participated in teacher evaluation conferences for non-tenured and teachers on a plan of assistance. (Board Goal 3)
- Conducted student interviews in support of the International Baccalaureate program at Edgewood High School. (Board Goal 1)
- Provided comprehensive professional development for Middle and High School Department Chairs in support of the Department Chair Initiative. (Board Goal 3)

Program Overview – Technology Education

The Office of Technology Education (better known as TechEd) has evolved from a study of industry and industrial practices (Industrial Arts) to the study of the fundamental nature and influence of technology. It is an integrated, experienced-based instructional program designed to focus on technology's evolution, systems, uses, and social and cultural significance. It results in the application of mathematics and science concepts to solve practical problems and extend human capabilities. In addition, selected middle schools and selected high schools have a pre-engineering Project Lead the Way Program to prepare students for further education and careers in engineering and engineering technology.

Accomplishments – FY 2012

- Provided the leadership to equip HCPS TechEd departments with staff development and equipment to have all high schools ready to pilot the new online MSDE FoT3 (Foundations of Technology) course and its Student Growth Assessments for the 2012-2013 school year. (Board Goal 1)
- Supervised the preparations needed to implement a high school program of engineering for C. Milton Wright High School and Aberdeen High School. (Board Goal 1)
- Provided the leadership to add Edgewood Middle School to the Project Lead the Way/Gateway to Technology pre-engineering program. Worked with the current principals of Southampton Middle School, Havre de Grace Middle School, and Edgewood Middle School to ensure all materials were ordered and teachers were following the curriculum. (Board Goal 1)
- Collaborated with Human Resources, MSDE, TechEd supervisors, and TechEd universities to recruit and hire TechEd teachers for HCPS. (Board Goal 3)
- Observed, evaluated, and collaborated with principals on 10 TechEd teachers who were either provisional or on a Plan of Assistance. (Board Goal 3)

Program Overview – World Languages

The Office of World Languages assists the Superintendent and the Board of Education in offering a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at three middle schools, Introduction to French and Introduction to Spanish at one middle school, and a Foreign Language Exploratory (FLEX) program at five middle schools.

Accomplishments – FY 2012

- 56% of all high school students were enrolled in a World Language course of study. (Board Goal 1)
- The HCPS World Languages Task Force conducted a comprehensive study of the program and made recommendations for changes which are needed in order to provide the most appropriate world language instruction and learning opportunities for students. (Board Goals 1 and 2)
- World Language teachers participated in Advanced Placement Summer Institutes. (Board Goal 3)
- One of our World Language teachers participated in the development of MSDE's STEM curriculum modules in Arabic, Chinese, and Spanish. (Board Goal 3)

Curriculum Development and Implementation

Goals - FY 2014

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local, state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students.
- Is appropriately diversified across disciplines and subject areas.
- Is performance-based, focusing on what students should know and be able to accomplish.
- Is relevant, authentic, and judged against high standards.
- Is aligned with national, state, and local education goals.
- Embodies the common principles of teaching and learning.
- Is rigorous, relevant, and promotes and builds student success.

Objectives – FY 2014

Curriculum Implementation

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

FY 2014 Funding Adjustments

The changes to Curriculum & Instruction for fiscal 2014 include:

Wage Adjustments of $31,738:

- Proposed salary adjustments totaling $31,738.

The increase in expenditures from the fiscal 2013 budget for Curriculum and Instruction is $31,738.

Curriculum Development and Implementation

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,988,530	$3,022,808	$3,224,462	$2,804,818	$31,738	$2,836,556
Contracted Services	$47,172	$29,805	$57,500	$47,500	$0	$47,500
Supplies	$16,874	$22,205	$27,231	$27,231	$0	$27,231
Other Charges	$55,746	$105,606	$111,403	$86,453	$0	$86,453
Equipment	$3,110	$3,066	$7,310	$3,667	$0	$3,667
Total	**$3,111,432**	**$3,183,490**	**$3,427,906**	**$2,969,669**	**$31,738**	**$3,001,407**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	14.0	14.0	14.0	0.0	14.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Clerical	12.0	12.0	11.0	0.5	11.5
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	1.0	0.0	1.0
Teacher	2.0	2.0	2.0	0.0	2.0
Total	**30.0**	**30.0**	**29.0**	**0.5**	**29.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 29.5		*MID - LEVEL ADMINISTRATION*				
Salaries						
1 Clerical Instructional Support 102-001-016-150 51110	$417,561 *FY14 FTE: 11.5*	$426,928 *Record# 1172*	$436,474	$412,953	$8,946	$421,899
2 Clerical Overtime Instructional Support 102-001-016-150 51150	$756 *FY14 FTE: 0.0*	$537 *Record# 1173*	$2,000	$225	$0	$225
3 Clerical Substitutes Instructional Support 102-001-016-150 51111	$3,026 *FY14 FTE: 0.0*	$4,531 *Record# 2171*	$0	$0	$0	$0
4 Other Salaries Instructional Support 102-001-016-150 51170	$38,745 *FY14 FTE: 1.0*	$39,370 *Record# 2158*	$38,631	$38,386	$192	$38,578
5 Professional Salaries Instructional Support 102-001-016-150 51100	$1,783,896 *FY14 FTE: 17.0*	$1,710,048 *Record# 1171*	$1,777,989	$1,816,401	$20,014	$1,836,415
6 Temporary Help Curriculum Projects 102-001-016-150 51140	$27,925 *FY14 FTE: 0.0*	$17,206 *Record# 2211*	$39,943	$19,694	$0	$19,694
Total Salaries	**$2,271,909**	**$2,198,620**	**$2,295,037**	**$2,287,659**	**$29,152**	**$2,316,811**
Contracted Services						
7 Consultants Instructional Support 102-001-016-150 52205	$26,534 *FY14 FTE: 0.0*	$10,370 *Record# 1169*	$35,000	$25,000	$0	$25,000
8 Copier/Machine Rental Instructional Support 102-001-016-150 52370	$20,638 *FY14 FTE: 0.0*	$19,435 *Record# 2204*	$22,500	$22,500	$0	$22,500
Total Contracted Services	**$47,172**	**$29,805**	**$57,500**	**$47,500**	**$0**	**$47,500**
Supplies						
9 Office Instructional Support 102-001-016-150 53440	$16,620 *FY14 FTE: 0.0*	$21,317 *Record# 1175*	$21,231	$21,231	$0	$21,231
10 Postage/Courier Service Instructional Support 102-001-016-150 53450	$47 *FY14 FTE: 0.0*	$196 *Record# 1177*	$1,000	$1,000	$0	$1,000
11 Printing Instructional Support 102-001-016-150 53445	$207 *FY14 FTE: 0.0*	$692 *Record# 1176*	$5,000	$5,000	$0	$5,000
Total Supplies	**$16,874**	**$22,205**	**$27,231**	**$27,231**	**$0**	**$27,231**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Other Charges						
12 Institutes, Conferences, Mtgs Instructional Support 102-001-016-150 54750 FY14 FTE: 0.0	$10,186	$52,269 Record# 1179	$61,933	$30,483	$0	$30,483
13 Mileage Reimbursement Instructional Support 102-001-016-150 54720 FY14 FTE: 0.0	$43,757	$51,855 Record# 1178	$49,470	$54,470	$0	$54,470
14 Professional Dues Instructional Support 102-001-016-150 54730 FY14 FTE: 0.0	$1,803	$1,482 Record# 2272	$0	$1,500	$0	$1,500
Total Other Charges	**$55,746**	**$105,606**	**$111,403**	**$86,453**	**$0**	**$86,453**
Equipment						
15 Computers/Business Equipment Instructional Support 102-001-016-150 55805 FY14 FTE: 0.0	$1,097	$0 Record# 2429	$0	$0	$0	$0
16 Office Furniture/Equipment Instructional Support 102-001-016-150 55810 FY14 FTE: 0.0	$2,013	$3,066 Record# 2175	$7,000	$3,167	$0	$3,167
17 Other Equipment Instructional Support 102-001-016-150 55170 FY14 FTE: 0.0	$0	$0 Record# 1170	$310	$500	$0	$500
Total Equipment	**$3,110**	**$3,066**	**$7,310**	**$3,667**	**$0**	**$3,667**
TOTAL MID - LEVEL ADMINISTRATION	**$2,394,811**	**$2,359,302**	**$2,498,481**	**$2,452,510**	**$29,152**	**$2,481,662**
FY14 FTE: 0.0	***INSTRUCTIONAL SALARIES***					
Salaries						
18 Other Salaries Staff Dev. Mentors 103-XXX-009-510 51170 FY14 FTE: 0.0	$3,650	$3,670 Record# 2093	$3,675	$0	$0	$0
19 Professional Salaries Teachers (Per Diem/Hourly) 103-XXX-009-510 51100 FY14 FTE: 0.0	$468,796	$561,823 Record# 1222	$539,529	$372,323	$1,862	$374,185
20 Professional Substitutes Professional Countywide Development 103-XXX-009-515 51101 FY14 FTE: 0.0	$244,176	$258,695 Record# 2156	$386,221	$144,836	$724	$145,560
Total Salaries	**$716,622**	**$824,188**	**$929,425**	**$517,159**	**$2,586**	**$519,745**
TOTAL INSTRUCTIONAL SALARIES	**$716,622**	**$824,188**	**$929,425**	**$517,159**	**$2,586**	**$519,745**
Grand Total ***FTE FY14: 29.5***	**$3,111,432**	**$3,183,490**	**$3,427,906**	**$2,969,669**	**$31,738**	**$3,001,407**

Professional Development

Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way to support the work of the various stakeholders.

Accomplishments – FY 2012

- Prepared and delivered Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepared and delivered Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012. (Board Goal 3)
- Prepared and delivered the "structured debriefing" section of the revised procedures for teacher appraisal to instructional administrators. (Board Goal 3)
- Supported the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)

Goals – FY 2014

- Extend the professional development and training of Performance Matters to include aspects of teacher evaluation tools. (Board Goal 1)
- Prepare and deliver professional development on tools associated with the teacher evaluation process. (Board Goal 3)
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process utilizing the Danielson Framework for Teaching. (Board Goals 1 & 3)

Objectives – FY 2014

- Prepare and deliver professional development training that aligns with the *Race to the Top* initiatives in summer 2013. (Board Goals 1 & 3)
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepare and deliver the training for administrators and teachers on the Danielson Framework for Teaching. (Board Goal 3)

FY 2014 Funding Adjustments

The changes for fiscal year 2014 include:

Wage Adjustments of $8,502:

- Proposed salary adjustments totaling $8,502.

The increase in expenditures from the fiscal 2013 budget for Professional Development is $8,502.

Professional Development

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$928,745	$899,759	$1,022,591	$869,863	$8,502	$878,365
Contracted Services	$30,139	$9,026	$38,000	$37,500	$0	$37,500
Supplies	$22,861	$23,804	$44,553	$44,553	$0	$44,553
Other Charges	$18,282	$37,979	$37,400	$11,600	$0	$11,600
Equipment	$53,664	$7,227	$6,100	$2,760	$0	$2,760
Total	**$1,053,691**	**$977,795**	**$1,148,644**	**$966,276**	**$8,502**	**$974,778**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	1.0	0.0	1.0
Total	**3.0**	**3.0**	**3.0**	**0.0**	**3.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 3.0		*MID - LEVEL ADMINISTRATION*				
Salaries						
1 **Clerical** Professional Development 102-001-016-145 51110 *FY14 FTE: 1.0*	$39,158	$35,223 *Record# 1160*	$40,330	$42,074	$1,098	$43,172
2 **Professional Salaries** Professional Development 102-001-016-145 51100 *FY14 FTE: 2.0*	$193,466	$165,982 *Record# 1159*	$195,772	$173,270	$4,322	$177,592
Total Salaries	**$232,624**	**$201,205**	**$236,102**	**$215,344**	**$5,420**	**$220,764**
Contracted Services						
3 **Copier/Machine Rental** Professional Development 102-001-016-145 52370 *FY14 FTE: 0.0*	$3,104	$1,999 *Record# 2396*	$0	$2,500	$0	$2,500
4 **Equipment Maintenance Contracts** Professional Development 102-001-016-145 52360 *FY14 FTE: 0.0*	$0	$0 *Record# 2045*	$3,000	$3,000	$0	$3,000
5 **Other Contracted Services** Professional Development 102-001-016-145 52170 *FY14 FTE: 0.0*	$26,961	$6,876 *Record# 1161*	$30,000	$30,000	$0	$30,000
Total Contracted Services	**$30,066**	**$8,875**	**$33,000**	**$35,500**	**$0**	**$35,500**
Supplies						
6 **Office** Professional Development 102-001-016-145 53440 *FY14 FTE: 0.0*	$3,040	$2,523 *Record# 1163*	$3,402	$3,402	$0	$3,402
7 **Other Supplies** Professional Development 102-001-016-145 53170 *FY14 FTE: 0.0*	$12,892	$11,760 *Record# 1162*	$13,651	$13,651	$0	$13,651
8 **Printing** Professional Development 102-001-016-145 53445 *FY14 FTE: 0.0*	$180	$495 *Record# 1164*	$1,500	$1,500	$0	$1,500
Total Supplies	**$16,111**	**$14,778**	**$18,553**	**$18,553**	**$0**	**$18,553**
Other Charges						
9 **Institutes, Conferences, Mtgs** Professional Development 102-001-016-145 54750 *FY14 FTE: 0.0*	$3,703	$8,182 *Record# 1167*	$8,000	$2,000	$0	$2,000
10 **Mileage Reimbursement** Professional Development 102-001-016-145 54720 *FY14 FTE: 0.0*	$546	$1,869 *Record# 1166*	$3,000	$3,000	$0	$3,000
Total Other Charges	**$4,250**	**$10,051**	**$11,000**	**$5,000**	**$0**	**$5,000**
Equipment						
11 **Other Equipment** Professional Development 102-001-016-145 55170 *FY14 FTE: 0.0*	$5,596	$5,489 *Record# 1168*	$6,100	$2,760	$0	$2,760

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Total Equipment	$5,596	$5,489	$6,100	$2,760	$0	$2,760
TOTAL MID - LEVEL ADMINISTRATION	$288,647	$240,398	$304,755	$277,157	$5,420	$282,577
FY14 FTE: 0.0		*INSTRUCTIONAL SALARIES*				
Salaries						
12 **Professional Salaries** School Impr./School Based Staff Dev. 103-XXX-009-520 51100 *FY14 FTE: 0.0*	$344,685	$338,296 *Record# 1224*	$510,041	$475,141	$2,376	$477,517
13 **Professional Salaries** MSDE Inservice Courses 103-XXX-009-505 51100 *FY14 FTE: 0.0*	$63,744	$62,499 *Record# 1220*	$69,475	$28,610	$0	$28,610
14 **Professional Salaries** Summer Staff Dev. Voc. Ed. 103-XXX-009-506 51100 *FY14 FTE: 0.0*	$0	$120 *Record# 1221*	$0	$0	$0	$0
15 **Professional Salaries** Multicultural Education Program 103-XXX-009-140 51100 *FY14 FTE: 0.0*	$13,202	$21,796 *Record# 1747*	$27,545	$9,546	$0	$9,546
16 **Professional Salaries** Teacher Staff Development 103-XXX-009-511 51100 *FY14 FTE: 0.0*	$114,332	$125,576 *Record# 1644*	$179,428	$141,222	$706	$141,928
17 **Professional Substitutes** School Improvement - Substitutes 103-XXX-009-520 51101 *FY14 FTE: 0.0*	$148,817	$139,309 *Record# 2104*	$0	$0	$0	$0
18 **Professional Substitutes** Curriculum Implementation - Substitutes 103-XXX-009-511 51101 *FY14 FTE: 0.0*	$11,342	$10,959 *Record# 1925*	$0	$0	$0	$0
Total Salaries	$696,121	$698,554	$786,489	$654,519	$3,082	$657,601
TOTAL INSTRUCTIONAL SALARIES	$696,121	$698,554	$786,489	$654,519	$3,082	$657,601
FY14 FTE: 0.0		*TEXTBOOKS AND SUPPLIES*				
Supplies						
19 **Other Supplies** Reclassed from 105 (1293) to 104 in FY2006 104-XXX-009-520 53170 *FY14 FTE: 0.0*	$0	$0 *Record# 1961*	$18,000	$18,000	$0	$18,000
20 **Training** Professional Development 104-XXX-009-505 53580 *FY14 FTE: 0.0*	$6,750	$9,026 *Record# 1963*	$8,000	$8,000	$0	$8,000
Total Supplies	$6,750	$9,026	$26,000	$26,000	$0	$26,000
TOTAL TEXTBOOKS AND SUPPLIES	$6,750	$9,026	$26,000	$26,000	$0	$26,000
FY14 FTE: 0.0		*OTHER INSTRUCTIONAL COSTS*				
Contracted Services						
21 **Other Contracted Services** School Improvement - Other 105-XXX-009-520 52170 *FY14 FTE: 0.0*	$74	$151 *Record# 1292*	$5,000	$2,000	$0	$2,000
Total Contracted Services	$74	$151	$5,000	$2,000	$0	$2,000
Other Charges						
22 **Institutes, Conferences, Mtgs** Professional Development 105-XXX-009-990 54750 *FY14 FTE: 0.0*	$12,647	$21,094 *Record# 1296*	$26,400	$6,600	$0	$6,600
23 **Mileage Reimbursement** Professional Development 105-001-009-990 54720 *FY14 FTE: 0.0*	$1,385	$6,834 *Record# 2408*	$0	$0	$0	$0
Total Other Charges	$14,032	$27,927	$26,400	$6,600	$0	$6,600
Equipment						
24 **Computers/Business Equipment** Professional Development 105-001-009-990 55805 *FY14 FTE: 0.0*	$48,067	$1,739 *Record# 2457*	$0	$0	$0	$0
Total Equipment	$48,067	$1,739	$0	$0	$0	$0
TOTAL OTHER INSTRUCTIONAL COSTS	$62,173	$29,817	$31,400	$8,600	$0	$8,600
Grand Total	$1,053,691	$977,795	$1,148,644	$966,276	$8,502	$974,778
FTE FY14: 3.0						

Office of Accountability

Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

Accomplishments – FY 2012

- Serve as liaison with all staff in accessing Performance Matters, the student instructional database management system.
- Performing statistical analyses to determine the reliability of system-constructed assessments.
- Purchasing and distributing materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, English Learners (EL) at all (Pre-Kindergarten - 12) grade levels.
- Providing technical assistance for the design, production, scoring, and analyses of selected school system information-gathering activities.
- Providing technical support in the evaluation of school system initiatives including Science, Technology, English and Mathematics (STEM) and other grant-supported projects.
- Facilitating administration of computer-delivered state assessments at selected grade levels for state-mandated assessments (MSA Science and HSA) consistent with Maryland state Department of Education (MSDE) requirements and guidelines.
- Facilitating administration of locally-determined computer-adaptive assessments in reading and mathematics.
- Designing and piloting a model for tracking student college and career readiness across the grades.

Goals – FY 2014

1. To prepare every student for success in postsecondary education and a career.

2. To encourage and monitor engagement between the school system and the community to support student achievement.

3. To hire and support skilled staff who are committed to increasing student achievement.

4. To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

Objectives – FY 2014

In support of Goal 1

a. Continue to work with content supervisors to ensure the design of valid and useful assessment tools.
b. Serve as a liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; share MSDE accountability changes with various HCPS staff members.
c. Assure HCPS is in compliance with all state accountability requirements by working various offices to assure that data collection process is accurate and efficient; ensure that MSDE reporting deadlines are met.
d. Establish and implement procedures in collaboration with content supervisors to assure that system-wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
e. Continue to develop technical support materials for system-wide benchmark assessments that include reliability data, interpretation and administration guidelines.
f. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
g. Continue to refine a model for tracking student college and career readiness across the grades.

In support of Goal 2

a. Provide technical assistance in the development, administration, scoring, and analysis of county-wide and school-initiated surveys.
b. Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools.

Office of Accountability

In support of Goal 3

a. Provide consultative services/technical assistance to school-based and central office staff to support Classroom Focus Improvement Process (CFIP) and Performance Matters.
b. Serve as a liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
c. Maintain teacher evaluation and observation records.
d. Train and support all school test coordinators to facilitate state testing in the schools according to MSDE guidelines.
e. Work with Performance Matters to design, implement, and provide training to various audiences relevant to the interpretation and use of results from various assessments tools.

In support of Goal 4

a. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state and county.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $2,711:

- Proposed salary adjustments totaling $2,711.

The increase in expenditures from the fiscal 2013 budget for the Office of Accountability is $2,711.

Office of Accountability

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$508,618	$363,239	$413,287	$376,446	$2,711	$379,157
Contracted Services	$335,263	$255,849	$261,579	$286,579	$0	$286,579
Supplies	$58,931	$83,486	$89,149	$89,149	$0	$89,149
Other Charges	$5,817	$14,021	$10,827	$7,077	$0	$7,077
Equipment	$6,039	$3,200	$8,272	$4,119	$0	$4,119
Total	**$914,667**	**$719,795**	**$783,114**	**$763,370**	**$2,711**	**$766,081**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	2.0	2.0	2.0	0.0	2.0
Specialist	2.0	1.0	1.0	0.0	1.0
Total	**6.0**	**5.0**	**5.0**	**0.0**	**5.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 5.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical Office of Accountability 101-001-023-030 51110 *FY14 FTE: 2.0*	$76,906	$78,172 *Record# 1855*	$77,943	$79,286	$396	$79,682
2 Professional Salaries Office of Accountability 101-001-023-030 51100 *FY14 FTE: 3.0*	$384,418	$246,087 *Record# 1846*	$299,232	$278,509	$2,315	$280,824
3 Temporary Help Office of Accountability 101-001-023-030 51140 *FY14 FTE: 0.0*	$47,294	$38,980 *Record# 2224*	$36,112	$18,651	$0	$18,651
Total Salaries	**$508,618**	**$363,239**	**$413,287**	**$376,446**	**$2,711**	**$379,157**
Contracted Services						
4 Consultants Graduate Follow-up 101-001-023-030 52205 *FY14 FTE: 0.0*	$2,745	$468 *Record# 1856*	$4,425	$4,425	$0	$4,425
5 Copier/Machine Rental Office of Accountability 101-001-023-030 52370 *FY14 FTE: 0.0*	$21,104	$21,305 *Record# 2203*	$22,500	$22,500	$0	$22,500
Total Contracted Services	**$23,849**	**$21,773**	**$26,925**	**$26,925**	**$0**	**$26,925**
Supplies						
6 Office Office of Accountability 101-001-023-030 53440 *FY14 FTE: 0.0*	$4,809	$7,712 *Record# 1858*	$8,500	$8,500	$0	$8,500
7 Other Supplies Office of Accountability 101-001-023-030 53170 *FY14 FTE: 0.0*	$1,369	$1,265 *Record# 1857*	$2,500	$2,500	$0	$2,500
8 Postage/Courier Service Office of Accountability 101-001-023-030 53450 *FY14 FTE: 0.0*	$3,529	$326 *Record# 1860*	$2,000	$2,000	$0	$2,000
9 Printing Office of Accountability 101-001-023-030 53445 *FY14 FTE: 0.0*	$117	$40 *Record# 1859*	$1,000	$1,000	$0	$1,000
Total Supplies	**$9,824**	**$9,344**	**$14,000**	**$14,000**	**$0**	**$14,000**
Other Charges						
10 Institutes, Conferences, Mtgs Office of Accountability 101-001-023-030 54750 *FY14 FTE: 0.0*	$2,143	$11,489 *Record# 1862*	$5,000	$1,250	$0	$1,250
11 Mileage Reimbursement Office of Accountability 101-001-023-030 54720 *FY14 FTE: 0.0*	$3,674	$2,531 *Record# 1861*	$5,827	$5,827	$0	$5,827
Total Other Charges	**$5,817**	**$14,021**	**$10,827**	**$7,077**	**$0**	**$7,077**
Equipment						

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 **Computers/Business Equipment** Office of Accountability 101-001-023-030 55805 *FY14 FTE: 0.0*	$4,660	$2,908 *Record# 2058*	$6,000	$2,714	$0	$2,714
13 **Office Furniture/Equipment** Office of Accountability 101-001-023-030 55810 *FY14 FTE: 0.0*	$1,116	$60 *Record# 2057*	$2,000	$905	$0	$905
14 **Other Equipment** Office of Accountability 101-001-023-030 55170 *FY14 FTE: 0.0*	$262	$232 *Record# 1863*	$272	$500	$0	$500
Total Equipment	**$6,039**	**$3,200**	**$8,272**	**$4,119**	**$0**	**$4,119**
TOTAL ADMINISTRATIVE SERVICES	**$554,147**	**$411,576**	**$473,311**	**$428,567**	**$2,711**	**$431,278**
FY14 FTE: 0.0	***TEXTBOOKS AND SUPPLIES***					
Supplies						
15 **Testing** Testing Supplies 104-XXX-010-610 53470 *FY14 FTE: 0.0*	$49,107	$74,143 *Record# 1970*	$75,149	$75,149	$0	$75,149
Total Supplies	**$49,107**	**$74,143**	**$75,149**	**$75,149**	**$0**	**$75,149**
TOTAL TEXTBOOKS AND SUPPLIES	**$49,107**	**$74,143**	**$75,149**	**$75,149**	**$0**	**$75,149**
FY14 FTE: 0.0	***OTHER INSTRUCTIONAL COSTS***					
Contracted Services						
16 **Testing** Testing and Assessment Programs 105-XXX-010-610 52470 *FY14 FTE: 0.0*	$311,414	$234,076 *Record# 1298*	$234,654	$259,654	$0	$259,654
Total Contracted Services	**$311,414**	**$234,076**	**$234,654**	**$259,654**	**$0**	**$259,654**
TOTAL OTHER INSTRUCTIONAL COSTS	**$311,414**	**$234,076**	**$234,654**	**$259,654**	**$0**	**$259,654**
Grand Total ***FTE FY14: 5.0***	**$914,667**	**$719,795**	**$783,114**	**$763,370**	**$2,711**	**$766,081**

17. Operations & Maintenance

Operations and Maintenance Summary

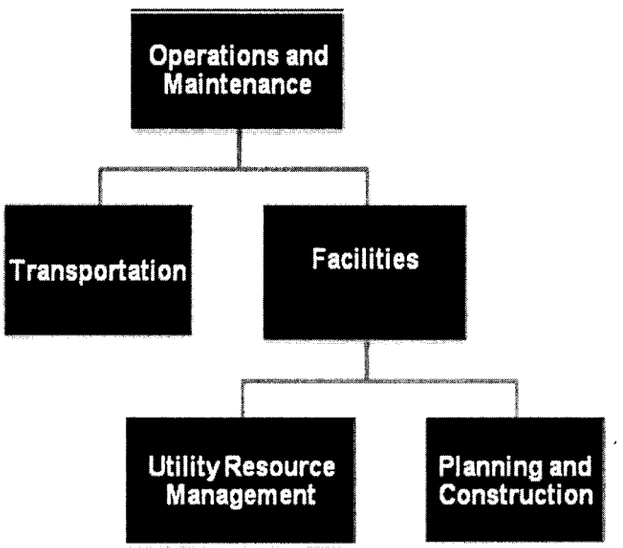
Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan Goal #4 to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	Change FY13- FY14	FY14 Budget
OPERATIONS AND MAINTENANCE	$ 65,620,450	$ 67,667,329	$ 68,139,408	$ 68,350,790	$ 1,366,013	$ 69,716,803
Transportation	$ 29,561,078	$ 31,031,249	$ 31,247,877	$ 31,596,366	$ 680,437	$ 32,276,803
Facilities	$ 21,062,257	$ 21,774,380	$ 21,858,858	$ 21,855,069	$ 481,243	$ 22,336,312
Utility Resource Management	$ 14,110,014	$ 14,048,591	$ 14,165,388	$ 14,052,655	$ 187,467	$ 14,240,122
Planning and Construction	$ 887,101	$ 813,109	$ 867,285	$ 846,700	$ 16,866	$ 863,566

Summary
Operations and Maintenance

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$22,218,788	$22,794,243	$23,170,659	$23,529,923	$515,074	$24,044,997
Contracted Services	$25,982,294	$27,142,136	$27,481,495	$26,901,946	$561,977	$27,463,923
Supplies	$4,122,004	$4,309,498	$4,003,408	$3,950,158	$11,650	$3,961,808
Other Charges	$13,117,570	$12,980,557	$13,268,303	$13,868,427	$259,312	$14,127,739
Equipment	$179,794	$440,896	$215,543	$97,836	$18,000	$115,836
Total	**$65,620,450**	**$67,667,329**	**$68,139,408**	**$68,348,290**	**$1,366,013**	**$69,714,303**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	13.0	12.0	12.0	0.0	12.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Bus Attendant	85.0	88.0	91.0	0.0	91.0
Bus Driver	97.4	100.4	103.4	0.0	103.4
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	11.0	0.0	11.0
Custodial Coordinator	1.0	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	337.9	0.0	337.9
Director	1.0	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	13.0	13.0	13.0	0.0	13.0
Vehicle Mechanic	11.0	11.0	11.0	0.0	11.0
Total	**644.4**	**658.3**	**665.3**	**0.0**	**665.3**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 217.4	**STUDENT TRANSPORTATION**					
Salaries	$5,867,124	$6,271,532	$6,169,672	$6,460,797	$137,963	$6,598,760
Contracted Services	$21,848,918	$22,832,267	$23,166,167	$23,370,100	$535,550	$23,905,650
Supplies	$1,229,694	$1,311,630	$1,124,250	$1,072,000	$67,000	$1,139,000
Other Charges	$107,048	$33,272	$123,265	$29,452	$0	$29,452
Equipment	$5,739	$3,717	$7,500	$3,441	$1,000	$4,441
TOTAL	**$29,058,524**	**$30,452,419**	**$30,590,854**	**$30,935,790**	**$741,513**	**$31,677,303**
FY14 FTE: 343.3	**OPERATION OF PLANT**					
Salaries	$10,602,704	$10,841,406	$11,061,537	$11,128,386	$274,927	$11,403,313
Contracted Services	$1,724,803	$1,713,333	$1,885,822	$1,091,377	$28,758	$1,120,135
Supplies	$1,296,708	$1,092,526	$981,146	$981,146	$0	$981,146
Other Charges	$12,986,830	$12,927,359	$13,104,967	$13,808,804	$259,312	$14,068,116
Equipment	$35,739	$248,360	$58,593	$26,768	$0	$26,768
TOTAL	**$26,646,783**	**$26,822,985**	**$27,092,065**	**$27,036,481**	**$562,997**	**$27,599,478**
FY14 FTE: 103.0	**MAINTENANCE OF PLANT**					
Salaries	$5,420,583	$5,425,348	$5,558,352	$5,555,025	$102,612	$5,657,637
Contracted Services	$2,408,574	$2,555,256	$2,379,506	$2,390,469	($2,331)	$2,388,138
Supplies	$1,476,940	$1,788,210	$1,758,012	$1,757,012	($55,350)	$1,701,662
Other Charges	$23,691	$19,925	$40,071	$30,171	$0	$30,171
Equipment	$137,486	$188,639	$149,450	$67,627	$17,000	$84,627
TOTAL	**$9,467,273**	**$9,977,378**	**$9,885,391**	**$9,800,304**	**$61,931**	**$9,862,235**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 1.6		COMMUNITY SERVICES				
Salaries	$286,849	$255,956	$381,098	$385,715	($428)	$385,287
Supplies	$116,168	$117,132	$140,000	$140,000	$0	$140,000
TOTAL	**$403,017**	**$373,088**	**$521,098**	**$525,715**	**($428)**	**$525,287**
FY14 FTE: 0.0		CAPITAL OUTLAY				
Salaries	$41,528	$0	$0	$0	$0	$0
Contracted Services	$0	$41,280	$50,000	$50,000	$0	$50,000
Supplies	$2,494	$0	$0	$0	$0	$0
Equipment	$831	$180	$0	$0	$0	$0
TOTAL	**$44,852**	**$41,460**	**$50,000**	**$50,000**	**$0**	**$50,000**
Grand Total	**$65,620,450**	**$67,667,329**	**$68,139,408**	**$68,348,290**	**$1,366,013**	**$69,714,303**
FTE FY14: 665.3						

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school in an environment that is conducive to learning, and to providing co-curricular and extra-curricular transportation for a multitude of projects.

Approximately 34,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in homeless situations and provide appropriate services. One such service is providing students with transportation to their school of origin. The McKinney-Vento Act is an unfunded federal mandate. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin. In FY 2012, HCPS spent over $186,000 to provide services in accordance with the McKinney-Vento Act.

Accomplishments – FY 2012

- In spite of the increase in miles driven, the number of preventable accidents was the least in the past 7 years. (Board Goal 4)
- Continued to reduce fuel consumption by reducing deadhead miles and implementing efficiencies in extra-curricular and athletic field trip buses. (Board Goal 4)
- Improved student management and driver training by the implementation of a bus camera pilot program.
- Continuing education and in-service training to drivers and attendants focused on Defensive Driving.

Goals – FY 2014

- Reduce the number of preventable accidents by 5% through continuing skills in-service-training focusing on safety. (Board Goals 3 & 4)
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all new eligible special needs buses. (Board Goal 4)
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses. (Board Goal 4)
- Continuing to improve student management and driver training by the installation of additional cameras on buses.

Objectives – FY 2014

- To develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner. (Board Goal 4)
- Educate, train and evaluate all drivers. (Board Goal 3)
- Train and supervise bus contractors. (Board Goal 3)
- Successfully resolve and mediate parental, school and public concerns. (Board Goal 4)
- Comply with all Federal, State and local laws. (Board Goal 4)
- Successfully administer and supervise the operation and maintenance of system-owned vehicles. (Board Goal 4)
- Monitor the operation and maintenance of contractor owned vehicles. (Board Goal 4)

Transportation

HCPS buses travel an average ...



...46,111 miles per school day!

Transportation Facts					
	2008	**2009**	**2010**	**2011**	**2012**
Number of School Buses	437	481	487	494	505
Miles Traveled Annually	7.2 Million	7.5 Million	7.6 Million	7.7 Million	8.3 Million
Number of Bus Accidents	74	75	60	69	73
# Preventable Accidents	35	44	35	23	34
% Preventable Accidents to Total	47%	59%	58%	33%	46%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $142,887:

- Proposed salary adjustments totaling $142,887.

Base Budget Adjustments of $23,000:

- Increase in Student Transportation, Repairs and Maintenance - Special Needs Buses, $65,000;
- Increase in Student Transportation, Contracted Services - Alternative Education Program, $35,000;
- Increase in Student Transportation, Repairs and Maintenance - Special Transportation, $20,000;
- Increase in Student Transportation, Office Supplies - Service Area Direction, $5,000;
- Increase in Student Transportation, Other Supplies - Special Transportation, $2,000;
- Increase in Student Transportation, Vehicle Maintenance - Other Equipment, $1,000;
- Increase in Student Transportation, Medical Services - Special Transportation, $1,000;
- Reduction in Maintenance of Plant, Repairs & Maintenance – Other Contracted Service, ($45,000);
- Reduction in Alternative Education – Night Program Contracted Service, ($20,000);
- Reduction in Other Contracted Services for reimbursement of student travel expenses, ($15,000);
- Reduction in Maintenance of Plant, Other Supplies, ($15,000);
- Reduction in Student Transportation, Repairs and Maintenance – Vehicles, ($6,000);
- Reduction in Student Transportation, Training Supplies, ($4,000); and,
- Reduction in Maintenance of Plant, Repairs and Maintenance – Vehicles, ($1,000).

Transportation

Cost of Doing Business of $514,550:

- Increase in PVA for 38 replacement buses, $295,300; and,
- Increase in costs for transporting homeless students (McKinney-Vento Act), $200,000; and,
- Increase in reimbursable student field trips, $19,250.

The net increase in expenditures from the FY 2013 budget for Transportation is $680,437.

Transportation

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$6,000,768	$6,408,055	$6,306,195	$6,600,873	$142,887	$6,743,760
Contracted Services	$21,903,230	$22,894,674	$23,302,167	$23,506,100	$484,550	$23,990,650
Supplies	$1,544,291	$1,691,531	$1,508,750	$1,456,500	$52,000	$1,508,500
Other Charges	$107,048	$33,272	$123,265	$29,452	$0	$29,452
Equipment	$5,739	$3,717	$7,500	$3,441	$1,000	$4,441
Total	**$29,561,078**	**$31,031,249**	**$31,247,877**	**$31,596,366**	**$680,437**	**$32,276,803**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Bus Attendant	85.0	88.0	91.0	0.0	91.0
Bus Driver	97.4	100.4	103.4	0.0	103.4
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	1.0	0.0	1.0
Vehicle Mechanic	11.0	11.0	11.0	0.0	11.0
Total	**208.4**	**214.4**	**220.4**	**0.0**	**220.4**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 217.4		*STUDENT TRANSPORTATION*				
		Salaries				
1 Bus Driver Overtime Special Transportation 109-001-990-810 51.165 *FY14 FTE: 0.0*	$0	$0 *Record# 2492*	$0	$300,000	$0	$300,000
2 Bus Driver Overtime Regular Programs 109-001-990-805 51.165 *FY14 FTE: 0.0*	$0	$0 *Record# 1828*	$0	$10,000	$0	$10,000
3 Bus Drivers Substitute Special Transportation 109-XXX-990-810 51.126 *FY14 FTE: 0.0*	$109,358	$76,979 *Record# 2053*	$169,616	$101,312	$507	$101,819
4 Bus Drivers/ Attendants Regular Programs 109-001-990-805 51.125 *FY14 FTE: 4.4*	$113,595	$100,502 *Record# 1391*	$132,128	$100,031	$437	$100,468
5 Bus Drivers/ Attendants Field Trips 109-001-990-815 51.125 *FY14 FTE: 0.0*	$57,546	$94,651 *Record# 1399*	$70,000	$70,700	$0	$70,700
6 Bus Drivers/ Attendants Special Education 109-XXX-990-810 51.125 *FY14 FTE: 190.0*	$4,142,510	$4,509,816 *Record# 1913*	$4,280,244	$4,394,681	$98,003	$4,492,684
7 Clerical Service Area Direction 109-001-990-800 51.110 *FY14 FTE: 4.0*	$158,808	$161,308 *Record# 1377*	$162,251	$164,602	$2,559	$167,161
8 Clerical Overtime Service Area Direction 109-001-990-800 51.150 *FY14 FTE: 0.0*	$21	$0 *Record# 1379*	$5,000	$1,187	$0	$1,187
9 Clerical Overtime Special Transportation 109-001-990-810 51.150 *FY14 FTE: 0.0*	$0	$4,736 *Record# 2187*	$15,000	$3,562	$0	$3,562
10 Maint./Mech./Tech. Overtime Special Education Transportation 109-001-990-810 51.160 *FY14 FTE: 0.0*	$10,907	$4,364 *Record# 2111*	$13,000	$3,087	$0	$3,087
11 Maint./Mech./Tech. Overtime Vehicle Maintenance 109-001-990-820 51.160 *FY14 FTE: 0.0*	$0	$0 *Record# 1402*	$3,000	$712	$0	$712
12 Maintenance/Mechanics/Techs Special Transportation 109-001-990-810 51.120 *FY14 FTE: 2.0*	$90,648	$91,898 *Record# 2129*	$86,858	$94,167	$465	$94,632
13 Maintenance/Mechanics/Techs BusTechnicians/Instructors 109-001-990-800 51.120 *FY14 FTE: 4.0*	$208,175	$203,201 *Record# 1378*	$223,228	$213,712	$8,591	$222,303

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14 **Maintenance/Mechanics/Techs** Vehicle Maintenance 109-001-990-820 51.120 FY14 FTE: 9.0	$405,889	$453,970 Record# 1401	$467,296	$464,021	$12,780	$476,801
15 **Other Salaries** Special Ed. Community Based Instr. Trips 109-001-990-810 51.170 FY14 FTE: 0.0	$157,480	$174,738 Record# 2128	$140,000	$141,400	$707	$142,107
16 **Professional Salaries** Service Area Direction 109-001-990-800 51.100 FY14 FTE: 4.0	$412,188	$395,371 Record# 1734	$402,051	$397,623	$13,914	$411,537
Total Salaries	**$5,867,124**	**$6,271,532**	**$6,169,672**	**$6,460,797**	**$137,963**	**$6,598,760**
Contracted Services						
17 **After School Programs** After School Intervention Program 109-001-990-815 52.306 FY14 FTE: 0.0	$59,861	$74,268 Record# 2236	$89,625	$40,331	$0	$40,331
18 **Bus Contract** Regular Programs 109-001-990-805 52.285 FY14 FTE: 0.0	$20,276,193	$21,055,731 Record# 1395	$21,445,657	$21,664,484	$295,300	$21,959,784
19 **Bus Contract** Special Transportation - Bus Contracts 109-001-990-810 52.285 FY14 FTE: 0.0	$0	$0 Record# 2487	$0	$40,000	$0	$40,000
20 **Bus Operations-Athletic Program** Special Transportation 109-001-990-810 52.295 FY14 FTE: 0.0	$280	$0 Record# 2474	$0	$0	$0	$0
21 **Bus Service - McKinney/Vento Act** 109-001-990-805 52.288 FY14 FTE: 0.0	$0	$0 Record# 2489	$0	$0	$200,000	$200,000
22 **Contracted Service - Alternative Ed** Alternative Education Program 109-001-990-805 52.286 FY14 FTE: 0.0	$448,804	$449,811 Record# 2120	$415,000	$415,000	$35,000	$450,000
23 **Contracted Service - Alternative Ed** Alt. Education - Night Program 109-001-990-810 52.286 FY14 FTE: 0.0	$100,961	$105,725 Record# 2146	$100,000	$100,000	($20,000)	$80,000
24 **Contracted Service - Arrow** Special Transportation - Arrow School 109-xxx-990-810 52.287 FY14 FTE: 0.0	$357,019	$377,627 Record# 2095	$385,000	$385,000	$0	$385,000
25 **Copier/Machine Rental** Service Area Direction 109-001-990-800 52.370 FY14 FTE: 0.0	$3,104	$1,999 Record# 2415	$3,000	$3,000	$0	$3,000
26 **Inspections** Vehicle Maintenance 109-001-990-820 52.290 FY14 FTE: 0.0	$8,821	$8,378 Record# 1403	$9,500	$9,500	$0	$9,500
27 **Medical Services** Special Transportation 109-001-990-810 52.280 FY14 FTE: 0.0	$18,808	$20,859 Record# 2123	$18,000	$18,000	$1,000	$19,000
28 **Other Contracted Services** Computer Software 109-001-990-800 52.170 FY14 FTE: 0.0	$28,402	$39,211 Record# 1380	$30,000	$30,000	$0	$30,000
29 **Other Contracted Services** Reimbursement student travel expenses 109-001-990-810 52.170 FY14 FTE: 0.0	$27,330	$32,840 Record# 2122	$50,000	$50,000	($15,000)	$35,000
30 **Repairs/Maintenance-Vehicles** Special Transportation 109-001-990-810 52.325 FY14 FTE: 0.0	$77,358	$97,098 Record# 2124	$80,225	$80,225	$20,000	$100,225
31 **Repairs/Maintenance-Vehicles** Vehicle Maintenance 109-001-990-820 52.325 FY14 FTE: 0.0	$6,858	$9,959 Record# 1404	$31,275	$15,675	$0	$15,675
32 **Repairs-Equipment** Service Area Direction 109-001-990-800 52.315 FY14 FTE: 0.0	$0	$267 Record# 1381	$4,000	$4,000	$0	$4,000
33 **Transportation - C&T/Nurse** School Activity 109-001-990-815 52.303 FY14 FTE: 0.0	$9,667	$16,780 Record# 2137	$15,960	$15,960	$0	$15,960
34 **Transportation - Music** Music Program 109-001-990-815 52.302 FY14 FTE: 0.0	$62,880	$65,041 Record# 2136	$62,278	$62,278	$0	$62,278
35 **Transportation - Other** Field Trips - Other 109-001-990-815 52.304 FY14 FTE: 0.0	$33,574	$16,009 Record# 2130	$36,572	$36,572	$0	$36,572
36 **Transportation - Science** Science Program 109-001-990-815 52.301 FY14 FTE: 0.0	$79,529	$71,265 Record# 2135	$69,005	$79,005	$0	$79,005
37 **Transportation-Reim. Field Trips** Reimbursable - Field Trips 109-001-990-815 52.300 FY14 FTE: 0.0	$150,219	$277,189 Record# 1400	$190,750	$190,750	$19,250	$210,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
38 Transportation-Reim. Field Trips Special Education Field Trips 109-XXX-990-810 52.300 FY14 FTE: 0.0	$0	$0 Record# 2114	$5,000	$5,000	$0	$5,000
39 Transportation-Summer School Summer School Transportation 109-XXX-990-815 52.307 FY14 FTE: 0.0	$99,249	$112,211 Record# 2365	$125,320	$125,320	$0	$125,320
Total Contracted Services	**$21,848,918**	**$22,832,267**	**$23,166,167**	**$23,370,100**	**$535,550**	**$23,905,650**
Supplies						
40 Bulk Storage Regular Programs 109-001-990-805 53.576 FY14 FTE: 0.0	$75,263	($35,211) Record# 1799	$0	$0	$0	$0
41 Fuel/Oil Buses 109-001-990-805 53.575 FY14 FTE: 0.0	$35,851	$42,912 Record# 1397	$104,500	$52,250	$0	$52,250
42 Fuel/Oil Vehicles 109-001-990-800 53.575 FY14 FTE: 0.0	$5,455	$5,409 Record# 1386	$7,000	$7,000	$0	$7,000
43 Fuel/Oil Special Needs Buses 109-001-990-810 53.575 FY14 FTE: 0.0	$742,339	$933,985 Record# 2127	$682,500	$682,500	$0	$682,500
44 Office Service Area Direction 109-001-990-800 53.440 FY14 FTE: 0.0	$15,863	$18,559 Record# 1383	$14,000	$14,000	$5,000	$19,000
45 Other Supplies Special Transportation 109-001-990-810 53.170 FY14 FTE: 0.0	$4,925	$5,181 Record# 2125	$3,000	$3,000	$2,000	$5,000
46 Postage/Courier Service Service Area Direction 109-001-990-800 53.450 FY14 FTE: 0.0	$0	$48 Record# 1385	$0	$0	$0	$0
47 Printing Service Area Direction 109-001-990-800 53.445 FY14 FTE: 0.0	$2,704	$5,115 Record# 1384	$5,000	$5,000	$0	$5,000
48 Repairs/Maintenance-Vehicles Vehicles 109-001-990-800 53.325 FY14 FTE: 0.0	$575	$1,728 Record# 1382	$4,000	$4,000	($1,000)	$3,000
49 Repairs/Maintenance-Vehicles Buses 109-001-990-820 53.325 FY14 FTE: 0.0	$23,852	$19,289 Record# 1405	$30,250	$30,250	$0	$30,250
50 Repairs/Maintenance-Vehicles Special Needs Buses 109-001-990-810 53.325 FY14 FTE: 0.0	$307,149	$297,093 Record# 2126	$250,000	$250,000	$65,000	$315,000
51 Tools Vehicle Maintenance 109-001-990-820 53.540 FY14 FTE: 0.0	$10,626	$7,539 Record# 1739	$10,000	$10,000	$0	$10,000
52 Training Regular Programs 109-001-990-805 53.580 FY14 FTE: 0.0	$5,091	$9,983 Record# 1398	$14,000	$14,000	($4,000)	$10,000
Total Supplies	**$1,229,694**	**$1,311,630**	**$1,124,250**	**$1,072,000**	**$67,000**	**$1,139,000**
Other Charges						
53 Employee Recognition Employee Recognition 109-001-990-810 54.710 FY14 FTE: 0.0	$972	$0 Record# 2189	$1,500	$1,500	$0	$1,500
54 Institutes, Conferences, Mtgs Service Area Direction 109-001-990-800 54.750 FY14 FTE: 0.0	$4,374	$5,783 Record# 2354	$11,750	$2,937	$0	$2,937
55 Liability Insurance Regular Programs 109-001-990-805 54.655 FY14 FTE: 0.0	$77,375	$306 Record# 1735	$85,000	$0	$0	$0
56 Mileage Reimbursement Service Area Direction 109-001-990-800 54.720 FY14 FTE: 0.0	$5,438	$8,293 Record# 1388	$6,015	$6,015	$0	$6,015
57 Mileage Reimbursement Special Transportation 109-001-990-810 54.720 FY14 FTE: 0.0	$18,124	$18,800 Record# 2311	$17,900	$17,900	$0	$17,900
58 Professional Dues Service Area Direction 109-001-990-800 54.730 FY14 FTE: 0.0	$765	$90 Record# 2373	$1,100	$1,100	$0	$1,100
Total Other Charges	**$107,048**	**$33,272**	**$123,265**	**$29,452**	**$0**	**$29,452**
Equipment						
59 Computers/Business Equipment Regular Programs 109-001-990-805 55.805 FY14 FTE: 0.0	$2,196	$1,999 Record# 1737	$5,000	$2,262	$0	$2,262

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
60 Other Equipment Service Area Direction 109-001-990-800 55.170 FY14 FTE: 0.0	$404	$348 Record# 1390	$1,500	$679	$0	$679
61 Other Equipment Vehicle Maintenance 109-001-990-820 55.170 FY14 FTE: 0.0	$3,139	$1,370 Record# 2417	$1,000	$500	$1,000	$1,500
Total Equipment	**$5,739**	**$3,717**	**$7,500**	**$3,441**	**$1,000**	**$4,441**
TOTAL STUDENT TRANSPORTATION	**$29,058,524**	**$30,452,419**	**$30,590,854**	**$30,935,790**	**$741,513**	**$31,677,303**
FY14 FTE: 0.0		***OPERATION OF PLANT***				
		Supplies				
62 Fuel/Oil Operational Supplies for Staff Cars 110-XXX-031-825 53.575 FY14 FTE: 0.0	$19,012	$133 Record# 1586	$0	$0	$0	$0
63 Other Supplies Operational Supplies for Trucks 110-XXX-031-825 53.170 FY14 FTE: 0.0	$209,374	$11 Record# 1579	$0	$0	$0	$0
Total Supplies	**$228,386**	**$144**	**$0**	**$0**	**$0**	**$0**
TOTAL OPERATION OF PLANT	**$228,386**	**$144**	**$0**	**$0**	**$0**	**$0**
FY14 FTE: 3.0		***MAINTENANCE OF PLANT***				
		Salaries				
64 Maint./Mech./Tech. Overtime Vehicle Maintenance 111-001-990-820 51.160 FY14 FTE: 0.0	$1,148	$0 Record# 2193	$0	$0	$0	$0
65 Maintenance/Mechanics/Techs Vehicle Maintenance 111-001-990-820 51.120 FY14 FTE: 3.0	$132,496	$136,523 Record# 1414	$136,523	$140,076	$4,924	$145,000
Total Salaries	**$133,644**	**$136,523**	**$136,523**	**$140,076**	**$4,924**	**$145,000**
		Contracted Services				
66 Other Contracted Services Vehicle Maintenance 111-001-990-820 52.170 FY14 FTE: 0.0	$53,123	$57,164 Record# 1415	$123,000	$123,000	($45,000)	$78,000
67 Repairs/Maintenance-Vehicles Vehicle Maintenance 111-001-990-820 52.325 FY14 FTE: 0.0	$1,190	$5,243 Record# 1416	$13,000	$13,000	($6,000)	$7,000
Total Contracted Services	**$54,313**	**$62,407**	**$136,000**	**$136,000**	**($51,000)**	**$85,000**
		Supplies				
68 Fuel/Oil Vehicle Fuel 111-001-990-820 53.575 FY14 FTE: 0.0	$0	$306,969 Record# 2480	$258,000	$258,000	$0	$258,000
69 Other Supplies Parts/Supplies Trucks 111-001-990-820 53.170 FY14 FTE: 0.0	$79,269	$61,331 Record# 1417	$95,000	$95,000	($15,000)	$80,000
70 Repairs/Maintenance-Vehicles Parts/Supplies - Vehicles. 111-001-990-820 53.325 FY14 FTE: 0.0	$6,941	$11,456 Record# 1418	$31,500	$31,500	$0	$31,500
Total Supplies	**$86,211**	**$379,756**	**$384,500**	**$384,500**	**($15,000)**	**$369,500**
TOTAL MAINTENANCE OF PLANT	**$274,167**	**$578,686**	**$657,023**	**$660,576**	**($61,076)**	**$599,500**
Grand Total ***FTE FY14: 220.4***	**$29,561,078**	**$31,031,249**	**$31,247,877**	**$31,596,366**	**$680,437**	**$32,276,803**

Facilities Management

Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. This is in addition to our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as, develop and provide a Preventive Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

Included in the operations of our department are the custodians, who are needed to maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before school and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

Accomplishments – FY 2012

- Bleacher replacements at Harford Technical (original gym), Magnolia Middle and North Harford Middle Schools. (Board Goal 4)
- Locker replacements in locker room at Fallston High School. (Board Goal 4)
- Fire alarm replacements at Dublin and Prospect Mill Elementary Schools. (Board Goal 4)
- Carpet replacement at Havre de Grace Elementary School. (Board Goal 4)
- Resurfacing at Magnolia Middle School. (Board Goal 4)
- Replaced wastewater treatment plant at Fallston High School and Fallston Middle School. (Board Goal 4)
- Installed ADA front access, playground and access path at William S James Elementary School. (Board Goal 4)

Goals – FY 2014

- Active participation in EPA's Tools for Schools across HCPS. (Board Goal 4)
- Inspection of all school buildings. (Board Goal 4)
- Continue to reduce underground storage tank inventory. (Board Goal 4)
- Continue with Phase 3 of Performance Contracting. (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy. (Board Goal 4)
- Partnership with Harford County to improve communication network. (Board Goal 4)

Objectives – FY 2014

- Provide an environment where every child feels comfortable going to school. (Board Goal 4)
- Obtain and optimize use of adequate resources. (Board Goal 4)
- Improve operational efficiency and effectiveness. (Board Goal 4)
- Recruit and retain a high quality diverse work force. (Board Goal 3)
- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement. (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system. (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements. (Board Goal 4)
- Provide modern aesthetically pleasing facilities. (Board Goal 4)
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant). (Board Goal 4)
- Establish a program that addresses emergencies, both planned and unplanned. (Board Goal 4)

Facilities Management

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $352,082:

- Proposed salary adjustments totaling $352,082.

Base Budget Adjustments net change ($23,000):

- Increase in Maintenance of Plant and Upkeep - Grounds Equipment, $17,000;
- Increase in Maintenance of Plant and Upkeep - Science, Contracted Services, $350;
- Reduction in Maintenance of Plant and Upkeep - Grounds Equipment Supplies, ($40,000); and,
- Reduction in Maintenance of Plant and Upkeep - Science Supplies, ($350).

Cost of Doing Business of $152,161:

- Increase in property insurance, $87,161;
- Increase in rental of facilities office space and parking, $27,000;
- Additional expense for stage rigging inspections and repairs, $25,000;
- Annual maintenance agreement for work order tracking system, $13,000;
- Increase in community service rent of $1,758; and,
- Reduction in community service custodial overtime of ($1,758).

The net increase in expenditures from the FY 2013 budget for Facilities Management is $481,243.

Facilities Management

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$15,286,827	$15,565,825	$16,029,843	$16,106,749	$350,324	$16,457,073
Contracted Services	$2,774,829	$2,869,136	$2,844,186	$2,845,186	$67,108	$2,912,294
Supplies	$2,490,316	$2,520,055	$2,394,158	$2,393,158	($40,350)	$2,352,808
Other Charges	$348,492	$384,240	$387,544	$417,936	$87,161	$505,097
Equipment	$161,792	$435,124	$203,127	$92,040	$17,000	$109,040
Total	**$21,062,257**	**$21,774,381**	**$21,858,858**	**$21,855,069**	**$481,243**	**$22,336,312**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	4.0	4.0	4.0	0.0	4.0
Clerical	5.0	5.0	5.0	0.0	5.0
Custodial Coordinator	1.0	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	337.9	0.0	337.9
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Technician	11.0	11.0	11.0	0.0	11.0
Total	**424.0**	**432.9**	**433.9**	**0.0**	**433.9**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 341.3		*OPERATION OF PLANT*				
Salaries						
1 Clerical Service Area Direction 110-001-031-800 51110 *FY14 FTE: 1.0*	$42,687	$42,687 *Record# 1562*	$41,333	$44,305	$1,993	$46,298
2 Custodial Care & Upkeep 110-XXX-031-825 51115 *FY14 FTE: 337.3*	$9,914,805	$10,308,433 *Record# 1570*	$10,564,534	$10,624,957	$263,484	$10,888,441
3 Custodial Overtime Care & Upkeep 110-XXX-031-825 51155 *FY14 FTE: 0.0*	$118,012	$104,190 *Record# 1571*	$78,550	$78,655	$0	$78,655
4 Custodial Substitutes Care & Upkeep 110-XXX-031-825 51116 *FY14 FTE: 0.0*	$140,095	$8,999 *Record# 1572*	$0	$0	$0	$0
5 Other Salaries Waste Water Treatment Operator 110-001-031-800 51170 *FY14 FTE: 1.0*	$61,084	$59,347 *Record# 1563*	$62,714	$62,700	$309	$63,009
6 Professional Salaries Service Area Direction 110-001-031-800 51100 *FY14 FTE: 2.0*	$173,607	$175,380 *Record# 1740*	$170,786	$174,428	$4,144	$178,572
Total Salaries	**$10,450,291**	**$10,699,036**	**$10,917,917**	**$10,985,045**	**$269,930**	**$11,254,975**
Contracted Services						
7 Environmental Services Care & Upkeep 110-XXX-031-825 52420 *FY14 FTE: 0.0*	$158,347	$122,393 *Record# 2375*	$125,000	$125,000	$0	$125,000
8 Furniture Care & Upkeep 110-XXX-031-825 52316 *FY14 FTE: 0.0*	$11,721	$22,286 *Record# 2190*	$20,000	$20,000	$0	$20,000
9 Inspections Care & Upkeep 110-XXX-031-825 52290 *FY14 FTE: 0.0*	$4,871	$27,003 *Record# 2082*	$15,000	$15,000	$0	$15,000
10 Refuse Disposal Care & Upkeep 110-XXX-031-825 52385 *FY14 FTE: 0.0*	$154,523	$162,046 *Record# 1574*	$138,000	$138,000	$0	$138,000
11 Rent Care & Upkeep 110-XXX-031-825 52645 *FY14 FTE: 0.0*	$122,107	$139,978 *Record# 1577*	$142,252	$142,252	$28,758	$171,010
12 Septic Service/Tank Pumping Care & Upkeep 110-XXX-031-825 52390 *FY14 FTE: 0.0*	$226,235	$261,315 *Record# 1575*	$364,200	$364,200	$0	$364,200

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 **Snow Removal** Care & Upkeep 110-XXX-031-825 52425 FY14 FTE: 0.0	$26,460	$41,073 Record# 2426	$50,000	$50,000	$0	$50,000
14 **Tank Testing** Care & Upkeep 110-XXX-031-825 52395 FY14 FTE: 0.0	$85,652	$29,000 Record# 1576	$57,250	$57,250	$0	$57,250
15 **Uniforms** Care & Upkeep 110-XXX-031-825 52265 FY14 FTE: 0.0	$101,314	$46,806 Record# 1573	$94,000	$94,000	$0	$94,000
16 **Water Testing/Treatment** Care & Upkeep 110-XXX-031-825 52400 FY14 FTE: 0.0	$47,782	$53,456 Record# 1827	$70,675	$70,675	$0	$70,675
Total Contracted Services	**$939,013**	**$905,354**	**$1,076,377**	**$1,076,377**	**$28,758**	**$1,105,135**
Supplies						
17 **Custodial** Care & Upkeep 110-XXX-031-825 53115 FY14 FTE: 0.0	$686,622	$717,695 Record# 1578	$631,061	$631,061	$0	$631,061
18 **Office** Service Area Direction 110-001-031-800 53440 FY14 FTE: 0.0	$665	$18 Record# 1564	$1,000	$1,000	$0	$1,000
19 **Postage/Courier Service** Service Area Direction 110-001-031-800 53450 FY14 FTE: 0.0	$2,276	$597 Record# 1566	$2,635	$2,635	$0	$2,635
20 **Printing** Service Area Direction 110-001-031-800 53445 FY14 FTE: 0.0	$630	$0 Record# 1565	$250	$250	$0	$250
21 **Rep./Maint.-Bldg. & Grounds** Playground/Wood Carpet & Mulch 110-XXX-031-825 53310 FY14 FTE: 0.0	$149,820	$102,477 Record# 1580	$100,000	$100,000	$0	$100,000
22 **Snow Removal** Care & Upkeep 110-XXX-031-825 53425 FY14 FTE: 0.0	$73,830	$67,373 Record# 1581	$70,000	$70,000	$0	$70,000
23 **Water Condition** Care & Upkeep 110-XXX-031-825 53570 FY14 FTE: 0.0	$77,205	$113,807 Record# 1585	$83,700	$83,700	$0	$83,700
Total Supplies	**$991,049**	**$1,001,968**	**$888,646**	**$888,646**	**$0**	**$888,646**
Other Charges						
24 **Institutes, Conferences, Mtgs** Service Area Direction 110-001-031-800 54750 FY14 FTE: 0.0	$7,030	$5,376 Record# 2358	$1,000	$250	$0	$250
25 **Mileage Reimbursement** Service Area Direction 110-001-031-800 54720 FY14 FTE: 0.0	$92	$382 Record# 1567	$1,203	$1,203	$0	$1,203
26 **Property Insurance** Care & Upkeep 110-XXX-031-825 54650 FY14 FTE: 0.0	$330,678	$375,323 Record# 1587	$375,323	$410,065	$87,161	$497,226
Total Other Charges	**$337,800**	**$381,081**	**$377,526**	**$411,518**	**$87,161**	**$498,679**
Equipment						
27 **Computers/Business Equipment** Service Area Direction 110-001-031-800 55805 FY14 FTE: 0.0	$1,253	$5,366 Record# 1569	$816	$500	$0	$500
28 **Grounds Equipment** Care & Upkeep 110-XXX-031-825 55830 FY14 FTE: 0.0	$6,826	$130,882 Record# 1601	$3,263	$1,476	$0	$1,476
29 **Other Equipment** Care & Upkeep 110-XXX-031-825 55170 FY14 FTE: 0.0	$4,482	$86,829 Record# 1599	$33,697	$15,244	$0	$15,244
30 **Vehicles** Care & Upkeep 110-XXX-031-825 55820 FY14 FTE: 0.0	$22,745	$25,235 Record# 1600	$20,000	$9,048	$0	$9,048
Total Equipment	**$35,306**	**$248,312**	**$57,776**	**$26,268**	**$0**	**$26,268**
TOTAL OPERATION OF PLANT	**$12,753,459**	**$13,235,751**	**$13,318,242**	**$13,387,854**	**$385,849**	**$13,773,703**
FY14 FTE: 91.0	***MAINTENANCE OF PLANT***					
Salaries						
31 **Clerical** Service Area Direction 111-001-990-800 51110 FY14 FTE: 3.0	$118,726	$121,226 Record# 1406	$126,339	$124,928	$2,604	$127,532
32 **Clerical Overtime** Service Area Direction 111-001-990-800 51150 FY14 FTE: 0.0	$63	$0 Record# 2433	$0	$0	$0	$0

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
33 **Maint./Mech./Tech. Overtime** Maint. Care & Upkeep 111-XXX-990-825 51160 FY14 FTE: 0.0	$153,835	$126,947 Record# 1422	$172,100	$173,821	$869	$174,690
34 **Maintenance/Mechanics/Techs** Maint. Care & Upkeep 111-XXX-990-825 51120 FY14 FTE: 73.0	$3,328,028	$3,289,471 Record# 1420	$3,391,486	$3,406,374	$56,648	$3,463,022
35 **Maintenance/Mechanics/Techs** Preventative Maintenance 111-001-990-850 51120 FY14 FTE: 11.0	$506,394	$530,311 Record# 1546	$531,688	$517,760	$6,754	$524,514
36 **Professional Salaries** Service Area Direction 111-001-990-800 51100 FY14 FTE: 4.0	$357,747	$429,394 Record# 1741	$392,516	$395,240	$13,358	$408,598
37 **Temporary Help** Maint. Care & Upkeep 111-XXX-990-825 51140 FY14 FTE: 0.0	$84,894	$113,485 Record# 1421	$116,699	$117,866	$589	$118,455
Total Salaries	**$4,549,687**	**$4,610,833**	**$4,730,828**	**$4,735,989**	**$80,822**	**$4,816,811**
Contracted Services						
38 **Air Conditioning** Maint. Care & Upkeep 111-XXX-990-825 52330 FY14 FTE: 0.0	$572,625	$667,299 Record# 1441	$580,000	$580,000	$0	$580,000
39 **Art** Maint. Care & Upkeep 111-XXX-990-825 52241 FY14 FTE: 0.0	$0	$450 Record# 1426	$500	$500	$0	$500
40 **Boiler/Pressure Vessels** Maint. Care & Upkeep 111-XXX-990-825 52331 FY14 FTE: 0.0	$51,002	$62,086 Record# 1442	$100,000	$100,000	$0	$100,000
41 **Copier/Machine Rental** Service Area Direction 111-001-990-800 52370 FY14 FTE: 0.0	$2,521	$2,560 Record# 2361	$4,126	$4,126	$0	$4,126
42 **Electrical** Maint. Care & Upkeep 111-XXX-990-825 52335 FY14 FTE: 0.0	$156,700	$151,417 Record# 1443	$148,492	$148,492	$0	$148,492
43 **Environmental Compliance** Maint. Care & Upkeep 111-XXX-990-825 52351 FY14 FTE: 0.0	$310,873	$376,190 Record# 1453	$300,000	$300,000	$0	$300,000
44 **Exterm And Pest Control** Maint. Care & Upkeep 111-XXX-990-825 52555 FY14 FTE: 0.0	$1,859	$910 Record# 1460	$4,900	$4,900	$0	$4,900
45 **Family/Consumer** Maint. Care & Upkeep 111-XXX-990-825 52341 FY14 FTE: 0.0	$2,535	$5,000 Record# 1447	$7,000	$7,000	$0	$7,000
46 **Floors** Maint. Care & Upkeep 111-XXX-990-825 52565 FY14 FTE: 0.0	$36,891	$4,090 Record# 1461	$601	$601	$0	$601
47 **Furniture** Maint. Care & Upkeep 111-XXX-990-825 52316 FY14 FTE: 0.0	$14,744	$2,920 Record# 1436	$10,595	$10,595	$0	$10,595
48 **Glass** Maint. Care & Upkeep 111-XXX-990-825 52346 FY14 FTE: 0.0	$527	$3,440 Record# 1451	$4,607	$4,607	$0	$4,607
49 **Grounds** Maint. Care & Upkeep 111-XXX-990-825 52830 FY14 FTE: 0.0	$1,749	$1,668 Record# 1462	$7,764	$7,764	$0	$7,764
50 **Hardware** Maint. Care & Upkeep 111-XXX-990-825 52545 FY14 FTE: 0.0	$5,439	$17,680 Record# 1459	$9,213	$9,213	$0	$9,213
51 **Industrial** Career & Technology 111-XXX-990-825 52342 FY14 FTE: 0.0	$9,155	$13,021 Record# 1448	$10,028	$10,028	$0	$10,028
52 **Inspections** Maint. Care & Upkeep 111-XXX-990-825 52290 FY14 FTE: 0.0	$1,638	$3,298 Record# 1434	$6,707	$6,707	$0	$6,707
53 **Interscholastic Athletics** Maint. Care & Upkeep 111-XXX-990-825 52480 FY14 FTE: 0.0	$10,810	$54,252 Record# 1457	$23,764	$23,764	$0	$23,764
54 **Laundry** Maint. Care & Upkeep 111-XXX-990-825 52266 FY14 FTE: 0.0	$268	$0 Record# 1430	$0	$0	$0	$0
55 **Masonry** Maint. Care & Upkeep 111-XXX-990-825 52345 FY14 FTE: 0.0	$8,517	$2,240 Record# 1450	$9,213	$9,213	$0	$9,213
56 **Music** Maint. Care & Upkeep 111-XXX-990-825 52481 FY14 FTE: 0.0	$83,034	$72,719 Record# 1458	$70,000	$71,000	$0	$71,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
57 **Natatoriums** Maint. Care & Upkeep 111-XXX-990-825 52339 FY14 FTE: 0.0	$5,328	$64,307 Record# 1445	$4,000	$4,000	$0	$4,000
58 **Other Buildings** Maint. Care & Upkeep 111-XXX-990-825 52311 FY14 FTE: 0.0	$6,510	$250 Record# 1436	$4,607	$4,607	$0	$4,607
59 **Other Contracted Services** Service Area Direction 111-001-990-800 52170 FY14 FTE: 0.0	$18,051	$20,913 Record# 1407	$19,800	$19,800	$13,000	$32,800
60 **Other Contracted Services** Lockers, Stages, Etc. 111-XXX-990-825 52170 FY14 FTE: 0.0	$3,395	$12,853 Record# 1423	$9,213	$9,213	$25,000	$34,213
61 **Parking Lots** Maint. Care & Upkeep 111-XXX-990-825 52355 FY14 FTE: 0.0	$107,779	$27,851 Record# 1454	$18,427	$18,427	$0	$18,427
62 **Physical Education** Maint. Care & Upkeep 111-XXX-990-825 52243 FY14 FTE: 0.0	$12,337	$22,789 Record# 1427	$12,999	$12,999	$0	$12,999
63 **Plumbing** Maint. Care & Upkeep 111-XXX-990-825 52340 FY14 FTE: 0.0	$148,740	$125,774 Record# 1446	$160,000	$160,000	$0	$160,000
64 **Power Tools** Maint. Care & Upkeep 111-XXX-990-825 52312 FY14 FTE: 0.0	$0	$1,310 Record# 1437	$1,658	$1,658	$0	$1,658
65 **Rep./Maint.-Bldgs. & Grounds** Maint. Care & Upkeep 111-XXX-990-825 52310 FY14 FTE: 0.0	$52,259	$36,225 Record# 1435	$23,066	$23,066	$0	$23,066
66 **Repairs-Materials Hand Equipment** Maint. Care & Upkeep 111-XXX-990-825 52317 FY14 FTE: 0.0	$1,125	$942 Record# 1439	$3,043	$3,043	$0	$3,043
67 **Restitution** Maint. Care & Upkeep 111-XXX-990-825 52222 FY14 FTE: 0.0	($6,376)	($7,166) Record# 1425	$0	$0	$0	$0
68 **Roofing** Maint. Care & Upkeep 111-XXX-990-825 52350 FY14 FTE: 0.0	$18,761	$16,236 Record# 1452	$18,427	$18,427	$0	$18,427
69 **Science** Maint. Care & Upkeep 111-XXX-990-825 52244 FY14 FTE: 0.0	$11,480	$10,734 Record# 1428	$11,500	$11,500	$350	$11,850
70 **Signs And Flagpoles** Maint. Care & Upkeep 111-XXX-990-825 52357 FY14 FTE: 0.0	$4,641	$4,105 Record# 1455	$4,607	$4,607	$0	$4,607
71 **Switch Gear** Maint. Care & Upkeep 111-XXX-990-825 52358 FY14 FTE: 0.0	$11,600	$22,607 Record# 1456	$20,000	$20,000	$0	$20,000
72 **Temporary** Service Area Direction 111-001-990-800 52140 FY14 FTE: 0.0	$881	$0 Record# 2260	$0	$0	$0	$0
73 **Uniforms** Maint. Care & Upkeep 111-XXX-990-825 52265 FY14 FTE: 0.0	$32,420	$24,949 Record# 1429	$24,663	$24,663	$0	$24,663
74 **Utility Resource Systems** Fire Systems Inspections 111-XXX-990-825 52271 FY14 FTE: 0.0	$134,234	$134,148 Record# 1432	$125,761	$125,761	$0	$125,761
75 **Vocational Education** Maint. Care & Upkeep 111-XXX-990-825 52343 FY14 FTE: 0.0	$1,766	$3,716 Record# 1449	$8,528	$8,528	$0	$8,528
Total Contracted Services	**$1,835,816**	**$1,963,782**	**$1,767,809**	**$1,768,809**	**$38,350**	**$1,807,159**
Supplies						
76 **Accom. For Disabled** Maint. Care & Upkeep 111-XXX-990-825 53313 FY14 FTE: 0.0	$13,718	$30,541 Record# 1471	$14,607	$14,607	$0	$14,607
77 **Air Conditioning** Maint. Care & Upkeep 111-XXX-990-825 53330 FY14 FTE: 0.0	$92,529	$98,447 Record# 1476	$134,382	$134,382	$0	$134,382
78 **Art** Maint. Care & Upkeep 111-XXX-990-825 53241 FY14 FTE: 0.0	$797	$1,153 Record# 1757	$1,182	$1,182	$0	$1,182
79 **Boiler/Pressure Vessels** Maint. Care & Upkeep 111-XXX-990-825 53331 FY14 FTE: 0.0	$172,018	$63,721 Record# 1477	$120,752	$120,752	$0	$120,752
80 **Electrical** Maint. Care & Upkeep 111-XXX-990-825 53335 FY14 FTE: 0.0	$214,168	$219,125 Record# 1478	$185,000	$185,000	$0	$185,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
81 **Environmental Compliance** Maint. Care & Upkeep 111-XXX-990-825 53351 FY14 FTE: 0.0	$27,558	$17,977 Record# 2044	$17,961	$17,961	$0	$17,961
82 **Family/Consumer Science** Maint. Care & Upkeep 111-XXX-990-825 53341 FY14 FTE: 0.0	$0	$86 Record# 1481	$543	$543	$0	$543
83 **Floor** Maint. Care & Upkeep 111-XXX-990-825 53565 FY14 FTE: 0.0	$14,710	$53,231 Record# 1493	$14,372	$14,372	$0	$14,372
84 **Furniture** Maint. Care & Upkeep 111-XXX-990-825 53316 FY14 FTE: 0.0	$1,450	$2,541 Record# 1473	$2,000	$2,000	$0	$2,000
85 **Glass And Glazing** Maint. Care & Upkeep 111-XXX-990-825 53346 FY14 FTE: 0.0	$23,580	$21,611 Record# 1485	$30,427	$30,427	$0	$30,427
86 **Grounds Equipment** Maint. Care & Upkeep 111-XXX-990-825 53830 FY14 FTE: 0.0	$48,395	$69,168 Record# 1494	$110,000	$110,000	($40,000)	$70,000
87 **Hardware** Maint. Care & Upkeep 111-XXX-990-825 53545 FY14 FTE: 0.0	$6,418	$5,308 Record# 1491	$3,000	$3,000	$0	$3,000
88 **Industrial Arts** Technology Education 111-XXX-990-825 53342 FY14 FTE: 0.0	$849	$140 Record# 1482	$6,449	$5,449	$0	$5,449
89 **Interscholastic Athletics** Maint. Care & Upkeep 111-XXX-990-825 53480 FY14 FTE: 0.0	$770	$0 Record# 1489	$2,000	$2,000	$0	$2,000
90 **Laundry** Maint. Care & Upkeep 111-XXX-990-825 53266 FY14 FTE: 0.0	$852	$1,275 Record# 1466	$2,000	$2,000	$0	$2,000
91 **Lockers** Maint. Care & Upkeep 111-XXX-990-825 53267 FY14 FTE: 0.0	$1,538	$6,214 Record# 1467	$8,292	$8,292	$0	$8,292
92 **Lumber And Building** Maint. Care & Upkeep 111-XXX-990-825 53336 FY14 FTE: 0.0	$48,519	$46,114 Record# 1479	$50,000	$50,000	$0	$50,000
93 **Masonry** Maint. Care & Upkeep 111-XXX-990-825 53345 FY14 FTE: 0.0	$6,737	$11,605 Record# 1484	$9,213	$9,213	$0	$9,213
94 **Music** Maint. Care & Upkeep 111-XXX-990-825 53481 FY14 FTE: 0.0	$310	$305 Record# 1490	$2,520	$2,520	$0	$2,520
95 **Office** Service Area Direction 111-001-990-800 53440 FY14 FTE: 0.0	$7,643	$9,840 Record# 1409	$8,500	$8,500	$0	$8,500
96 **Other Supplies** Service Area Direction 111-001-990-800 53170 FY14 FTE: 0.0	$985	$1,642 Record# 1408	$1,000	$1,000	$0	$1,000
97 **Other Supplies** Maint. Care & Upkeep 111-XXX-990-825 53170 FY14 FTE: 0.0	$284	$158 Record# 1463	$0	$0	$0	$0
98 **Other Supplies** Preventative Maintenance 111-001-990-850 53170 FY14 FTE: 0.0	$100,147	$105,298 Record# 1547	$104,000	$104,000	$0	$104,000
99 **Painting** Maint. Care & Upkeep 111-XXX-990-825 53314 FY14 FTE: 0.0	$35,354	$30,354 Record# 1472	$41,067	$41,067	$0	$41,067
100 **Parking Lots** Maint. Care & Upkeep 111-XXX-990-825 53355 FY14 FTE: 0.0	$19,494	$24,988 Record# 1487	$24,213	$24,213	$0	$24,213
101 **Pest Control** Maint. Care & Upkeep 111-XXX-990-825 53555 FY14 FTE: 0.0	$9,497	$10,822 Record# 1492	$6,633	$6,633	$0	$6,633
102 **Physical** Playground Equipment 111-XXX-990-825 53243 FY14 FTE: 0.0	$3,985	$3,103 Record# 1464	$7,371	$7,371	$0	$7,371
103 **Plumbing** Maint. Care & Upkeep 111-XXX-990-825 53340 FY14 FTE: 0.0	$317,453	$409,208 Record# 1480	$330,000	$330,000	$0	$330,000
104 **Postage/Courier Service** Service Area Direction 111-001-990-800 53450 FY14 FTE: 0.0	$103	$0 Record# 1411	$2,108	$2,108	$0	$2,108
105 **Power Tools** Maint. Care & Upkeep 111-XXX-990-825 53312 FY14 FTE: 0.0	$28,895	$23,127 Record# 1470	$10,000	$10,000	$0	$10,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
106 Printing Service Area Direction 111-001-990-800 53445 FY14 FTE: 0.0	$3,125	$794 Record# 1410	$2,000	$2,000	$0	$2,000
107 Rep./Maint.-Bldg. & Grounds Maint. Care & Upkeep 111-XXX-990-825 53310 FY14 FTE: 0.0	$156,386	$94,033 Record# 1469	$70,447	$70,447	$0	$70,447
108 Roofing Maint. Care & Upkeep 111-XXX-990-825 53350 FY14 FTE: 0.0	$15,400	$15,883 Record# 1486	$18,427	$18,427	$0	$18,427
109 Safety Maint. Care & Upkeep 111-XXX-990-825 53270 FY14 FTE: 0.0	$52	$6,913 Record# 1468	$5,528	$5,528	$0	$5,528
110 Science Maint. Care & Upkeep 111-XXX-990-825 53244 FY14 FTE: 0.0	$4,999	$5,654 Record# 1465	$5,000	$5,000	($350)	$4,650
111 Shades, Curtains Maint. Care & Upkeep 111-XXX-990-825 53318 FY14 FTE: 0.0	$1,995	$3,986 Record# 1475	$3,685	$3,685	$0	$3,685
112 Signs And Flagpoles Maint. Care & Upkeep 111-XXX-990-825 53357 FY14 FTE: 0.0	$1,628	$4,126 Record# 1488	$2,764	$2,764	$0	$2,764
113 Supplies-Materials Hand Equip. Maint. Care & Upkeep 111-XXX-990-825 53317 FY14 FTE: 0.0	$0	$631 Record# 1474	$5,528	$5,528	$0	$5,528
114 Vocational Education Maint. Care & Upkeep 111-XXX-990-825 53343 FY14 FTE: 0.0	$758	$1,833 Record# 1483	$2,541	$2,541	$0	$2,541
Total Supplies	**$1,383,099**	**$1,400,955**	**$1,365,512**	**$1,364,512**	**($40,350)**	**$1,324,162**
Other Charges						
115 Institutes, Conferences, Mtgs Service Area Direction 111-001-990-800 54750 FY14 FTE: 0.0	$4,572	$1,910 Record# 2359	$4,800	$1,200	$0	$1,200
116 Institutes, Conferences, Mtgs Maint. Care & Upkeep 111-001-990-825 54750 FY14 FTE: 0.0	$5,648	$715 Record# 2360	$3,900	$3,900	$0	$3,900
117 Mileage Reimbursement Service Area Direction 111-001-990-800 54720 FY14 FTE: 0.0	$473	$535 Record# 1412	$1,218	$1,218	$0	$1,218
118 Mileage Reimbursement Maint. Care & Upkeep 111-001-990-825 54720 FY14 FTE: 0.0	$0	$0 Record# 1495	$100	$100	$0	$100
Total Other Charges	**$10,692**	**$3,160**	**$10,018**	**$6,418**	**$0**	**$6,418**
Equipment						
119 Air Conditioning Maint. Care & Upkeep 111-XXX-990-825 55330 FY14 FTE: 0.0	$15,667	$14,154 Record# 1502	$10,878	$4,921	$0	$4,921
120 Boiler/Pressure Vessels Maint. Care & Upkeep 111-XXX-990-825 55331 FY14 FTE: 0.0	$0	$3,470 Record# 1503	$12,634	$5,716	$0	$5,716
121 Electrical Maint. Care & Upkeep 111-XXX-990-825 55335 FY14 FTE: 0.0	$8,829	$10,562 Record# 1504	$10,439	$4,723	$0	$4,723
122 Floors Maint. Care & Upkeep 111-XXX-990-825 55565 FY14 FTE: 0.0	$19,071	$37,234 Record# 1510	$16,378	$7,409	$0	$7,409
123 Grounds Equipment Maint. Care & Upkeep 111-XXX-990-825 55830 FY14 FTE: 0.0	$21,125	$26,214 Record# 1512	$21,756	$9,842	$17,000	$26,842
124 Hardware Maint. Care & Upkeep 111-XXX-990-825 55545 FY14 FTE: 0.0	$25,682	$34,897 Record# 1509	$27,359	$12,377	$0	$12,377
125 Interscholastic Athletics Maint. Care & Upkeep 111-XXX-990-825 55480 FY14 FTE: 0.0	$1,667	$2,800 Record# 1507	$4,351	$1,968	$0	$1,968
126 Laundry Maint. Care & Upkeep 111-XXX-990-825 55266 FY14 FTE: 0.0	$1,918	$1,504 Record# 2139	$2,685	$1,215	$0	$1,215
127 Natatoriums Maint. Care & Upkeep 111-XXX-990-825 55339 FY14 FTE: 0.0	$2,710	$12,153 Record# 1505	$10,439	$4,723	$0	$4,723
128 Other Equipment Swimming Pools 111-XXX-990-825 55170 FY14 FTE: 0.0	$2,839	$4,049 Record# 1496	$2,719	$1,230	$0	$1,230

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
129 Other Equipment Service Area Direction 111-001-990-800 55170 FY14 FTE: 0.0	$2,693	$0 Record# 1413	$3,263	$1,476	$0	$1,476
130 Plumbing Maint. Care & Upkeep 111-XXX-990-825 55340 FY14 FTE: 0.0	$14,579	$33,991 Record# 1506	$10,878	$4,921	$0	$4,921
131 Power Tools Maint. Care & Upkeep 111-XXX-990-825 55312 FY14 FTE: 0.0	$308	$851 Record# 1499	$1,088	$500	$0	$500
132 Safety And Security Maint. Care & Upkeep 111-XXX-990-825 55270 FY14 FTE: 0.0	$0	$0 Record# 1497	$1,088	$500	$0	$500
133 Shades, Curtains Maint. Care & Upkeep 111-XXX-990-825 55318 FY14 FTE: 0.0	$9,397	$4,932 Record# 1501	$9,396	$4,251	$0	$4,251
Total Equipment	**$126,486**	**$186,812**	**$145,351**	**$65,772**	**$17,000**	**$82,772**
TOTAL MAINTENANCE OF PLANT	**$7,905,781**	**$8,165,541**	**$8,019,518**	**$7,941,500**	**$95,822**	**$8,037,322**
FY14 FTE: 1.6	***COMMUNITY SERVICES***					
Salaries						
134 Clerical Community Service 114-XXX-990-870 51110 FY14 FTE: 1.0	$37,293	$35,570 Record# 1556	$37,918	$39,876	$0	$39,876
135 Custodial Community Service 114-XXX-990-870 51115 FY14 FTE: 0.0	$49,234	$52,210 Record# 1557	$64,000	$64,640	$0	$64,640
136 Custodial Overtime Community Service 114-XXX-990-870 51155 FY14 FTE: 0.0	$196,454	$168,176 Record# 1558	$278,180	$265,962	($428)	$265,534
137 Other Salaries Harford Glen - Community Service 114-009-990-870 51170 FY14 FTE: 0.6	$3,867	$0 Record# 2115	$1,000	$15,237	$0	$15,237
Total Salaries	**$286,849**	**$255,956**	**$381,098**	**$385,715**	**($428)**	**$385,287**
Supplies						
138 Custodial Community Service 114-XXX-990-870 53115 FY14 FTE: 0.0	$116,168	$117,132 Record# 1559	$140,000	$140,000	$0	$140,000
Total Supplies	**$116,168**	**$117,132**	**$140,000**	**$140,000**	**$0**	**$140,000**
TOTAL COMMUNITY SERVICES	**$403,017**	**$373,088**	**$521,098**	**$525,715**	**($428)**	**$525,287**
Grand Total ***FTE FY14: 433.9***	**$21,062,257**	**$21,774,381**	**$21,858,858**	**$21,855,069**	**$481,243**	**$22,336,312**

Utility Resource Management

Program Overview

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of administration and policy between the central office management team and the individual facility managers; through improvements to the operation and maintenance of the equipment; and through capital improvements.

The overall goal is to optimize energy use without adversely affecting indoor air quality or the comfort and safety of our building occupants. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students and custodial personnel to promote energy conservation awareness, and are controlling. In addition, we are monitoring heating and air conditioning systems via computerized energy management programs.

Accomplishments – FY 2012

- Lighting upgrades of energy efficient equipment at the following schools:
  - Harford Technical High School
  - John Archer School
  - Old Post Elementary
  - William Paca Elementary
  - Havre De Grace Elementary
- Efficiency upgrades reduced consumption resulting in cost avoidance of over $170,000. (Board Goal 4)
- Received over $500,000 in BGE Smart Energy Rebates.
- Participated in the Load Response Program for five of six sites resulting in an anticipated savings of over $28,005.
- Over 150 hand dryers in the school buildings to reduce paper towel usage and operational costs. (Board Goal 4)
- The pilot Furniture Refurbish Program resulted in cost avoidance of $43,146.
- Conducted training workshops for custodians and other operations staff. (Board Goal 3)
- Conservation presentations to students in elementary, middle, and high schools. (Board Goal 4)
- Partnered with Harford County Government's Sustainability Office and Parks & Recreation to facilitate a conservation poster contests and a Sustainable Grounds Maintenance Workshop.

Goals – FY 2014

- Continue to install energy efficient equipment. (Board Goal 4)
- Continue to participate in Utility sponsored credit and rebate programs. (Board Goal 4)
- Continue to upgrade lighting. (Board Goal 4)
- Investigate and implement water conservation technology. (Board Goal 4)
- Successfully implement a third phase of Performance Contracting. (Board Goal 4)

Objectives – FY 2014

- Maximize the use of Operational budget funds without adversely affecting the comfort and safety of our building occupants. (Board Goal 4)
- Continue to partner with other agencies to expand sustainability initiatives. (Board Goal 4)
- Continue to collaborate with Curriculum to improve the learning environment. (Board Goal 4)

Utility Resource Management

ENERGY COST SAVING INITIATIVES

HCPS is entering the fourth year of their Energy and Resource Conservation Initiative. The program includes a behavior modification component titled Harford Environmental Leadership Program (HELP). The goal is to support educational objectives, improve financial management systems by eliminating inefficiencies and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

1. **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS established an Energy and Resource Committee to identify short and long-term opportunities, and respond to the needs of the schools. Temporary subcommittees are formed to investigate and address sustainability issues. The Resource Conservation Manager is responsible for implementing the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. The Resources Conservation Manager also works with Resource Conservation Administrators at every school to increase conservation awareness, support training, and provide on-going guidance.

- **Behavior Modification and Training: "Grass Roots" Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
  - Twenty-two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
  - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to emphasize behavior modification to conserve energy and other resources.
  - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
  - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.

Utility Resource Management

ENERGY COST SAVING INITIATIVES (cont.)

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contact to reduce per gallon cost of product.
- **Improved Practices:** HCPS developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $4,997:

- Proposed salary adjustments totaling $4,997.

Cost of Doing Business of $182,470:

- Increase in interest on energy performance contract of $308,945;
- Increase in lease payment for Sun Trust performance contract Phase I & II, $172,151;
- Increase in Johnson Controls Maintenance contract Phase I & II, $10,319; and,
- Reduction in electricity usage/expenditures, ($308,945).

The net increase in expenditures from the FY 2013 budget for Utility Resources Management is $187,467.

Utility Resource Management

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$152,413	$142,370	$143,620	$145,841	$4,997	$150,838
Contracted Services	$1,230,866	$1,269,480	$1,201,010	$416,528	$10,319	$426,847
Supplies	$77,273	$90,414	$92,500	$92,500	$0	$92,500
Other Charges	$12,649,030	$12,546,279	$12,727,441	$13,397,286	$172,151	$13,569,437
Equipment	$433	$47	$817	$500	$0	$500
Total	**$14,110,014**	**$14,048,591**	**$14,165,388**	**$14,052,655**	**$187,467**	**$14,240,122**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 2.0		***OPERATION OF PLANT***				
Salaries						
1 **Maintenance/Mechanics/Techs** Energy Management 110-001-031-835 51.120 *FY14 FTE: 1.0*	$62,803	$52,135 *Record# 1611*	$51,510	$53,525	$1,829	$55,354
2 **Professional Salaries** Energy Management 110-001-031-835 51.100 *FY14 FTE: 1.0*	$89,610	$90,235 *Record# 2208*	$92,110	$92,316	$3,168	$95,484
Total Salaries	**$152,413**	**$142,370**	**$143,620**	**$145,841**	**$4,997**	**$150,838**
Contracted Services						
3 **Boiler/Pressure Vessels** Energy lease payments moved 54795 FY13 110-001-031-835 52.331 *FY14 FTE: 0.0*	$776,374	$794,445 *Record# 1805*	$794,445	$0	$0	$0
4 **Utility Resource Systems** Energy Management 110-001-031-835 52.271 *FY14 FTE: 0.0*	$9,416	$13,533 *Record# 1612*	$15,000	$15,000	$0	$15,000
Total Contracted Services	**$785,790**	**$807,978**	**$809,445**	**$15,000**	**$0**	**$15,000**
Supplies						
5 **Environmental Supplies** Care & Upkeep 110-XXX-031-835 53.420 *FY14 FTE: 0.0*	$55,438	$55,948 *Record# 2376*	$75,000	$75,000	$0	$75,000
6 **Other Supplies** Energy Management 110-001-031-835 53.170 *FY14 FTE: 0.0*	$21,835	$34,467 *Record# 1613*	$17,500	$17,500	$0	$17,500
Total Supplies	**$77,273**	**$90,414**	**$92,500**	**$92,500**	**$0**	**$92,500**
Other Charges						
7 **Energy Loan Payment** Energy Loan Payments 110-001-031-835 54.795 *FY14 FTE: 0.0*	$0	$0 *Record# 2490*	$0	$669,845	$481,096	$1,150,941
8 **Sewage** Care & Upkeep 110-XXX-031-835 54.785 *FY14 FTE: 0.0*	$246,918	$275,135 *Record# 1594*	$281,000	$281,000	$0	$281,000
9 **Sewage - Front Foot** Care & Upkeep 110-XXX-031-835 54.786 *FY14 FTE: 0.0*	$20,444	$26,954 *Record# 2377*	$27,000	$27,000	$0	$27,000
10 **Training** Energy Management 110-001-031-835 54.580 *FY14 FTE: 0.0*	$395	$0 *Record# 1614*	$0	$0	$0	$0
11 **Utilities-Electricity** Care & Upkeep 110-XXX-031-835 54.770 *FY14 FTE: 0.0*	$8,287,533	$8,817,340 *Record# 1591*	$8,656,721	$8,656,721	($308,945)	$8,347,776
12 **Utilities-Gas** Care & Upkeep 110-XXX-031-835 54.775 *FY14 FTE: 0.0*	$2,070,157	$1,576,222 *Record# 1592*	$1,774,157	$1,774,157	$0	$1,774,157

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 **Utilities-Oil** Care & Upkeep 110-XXX-031-835 54.780 *FY14 FTE: 0.0*	$1,713,699	$1,414,476 *Record# 1593*	$1,619,370	$1,619,370	$0	$1,619,370
14 **Water** Care & Upkeep 110-XXX-031-835 54.790 *FY14 FTE: 0.0*	$291,473	$409,410 *Record# 1595*	$342,193	$342,193	$0	$342,193
15 **Water-Front Foot** Care & Upkeep 110-XXX-031-835 54.791 *FY14 FTE: 0.0*	$18,410	$26,740 *Record# 1596*	$27,000	$27,000	$0	$27,000
Total Other Charges	**$12,649,030**	**$12,546,279**	**$12,727,441**	**$13,397,286**	**$172,151**	**$13,569,437**
Equipment						
16 **Other Equipment** Energy Management 110-001-031-835 55.170 *FY14 FTE: 0.0*	$433	$47 *Record# 1615*	$817	$500	$0	$500
Total Equipment	**$433**	**$47**	**$817**	**$500**	**$0**	**$500**
TOTAL OPERATION OF PLANT	**$13,664,938**	**$13,587,089**	**$13,773,823**	**$13,651,127**	**$177,148**	**$13,828,275**
FY14 FTE: 0.0	***MAINTENANCE OF PLANT***					
Contracted Services						
17 **Equipment Maintenance Contracts** Maintenance Contracts - Johnson Controls 111-XXX-990-835 52.360 *FY14 FTE: 0.0*	$445,076	$461,502 *Record# 1905*	$391,565	$401,528	$10,319	$411,847
Total Contracted Services	**$445,076**	**$461,502**	**$391,565**	**$401,528**	**$10,319**	**$411,847**
TOTAL MAINTENANCE OF PLANT	**$445,076**	**$461,502**	**$391,565**	**$401,528**	**$10,319**	**$411,847**
Grand Total ***FTE FY14: 2.0***	**$14,110,014**	**$14,048,591**	**$14,165,388**	**$14,052,655**	**$187,467**	**$14,240,122**

Planning and Construction

Program Overview

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level.

Accomplishments – FY 2012

- Completed design and construction of roof replacement at North Bend Elementary School. (Board Goal 4)
- Completed design and construction of Bel Air MS Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Completed design and construction of Wakefield ES Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Completed design and Phase 1 of Havre de Grace High School HVAC systemic renovation. (Board Goal 4)
- Completed design and started construction of the Waste Water Treatment Plant serving Harford Technical High School, Prospect Mill Elementary School and the John Archer School. (Board Goal 4)

Goals – FY 2014

- Complete design and construction of Magnolia Middle School HVAC systemic renovation. (Board Goal 4)
- Complete design and construction of North Harford Elementary School HVAC systemic renovation. (Board Goal 4)
- Complete design for Youth's Benefit Elementary Replacement School. (Board Goal 4)
- Complete design for Havre De Grace High School. (Board Goal 4)
- Complete design and start construction on Norrisville Elementary School HVAC systemic renovation. (Board Goal 4)
- Complete design and construction of roof replacement at George D. Lisby Elementary School. (Board Goal 4)
- Complete design and start construction of Joppatowne High School limited renovation project. (Board Goal 4)
- Complete design and construction of Edgewood Middle School – Computer Laboratory project. (Board Goal 4)
- Complete design and start construction on Fallston High School HVAC systemic renovation. (Board Goal 4)
- Complete design and installation of central cooling plant up-grade to include chiller replacement, cooling tower replacement, and control replacement at Ring Factory Elementary School. (Board Goal 4)

Objectives – FY 2014

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level. (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment. (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible to accommodate differentiated teaching and learning styles as required. (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology. (Board Goal 4)
- Design and construct quality school facilities within budget and on schedule. (Board Goal 4)

SUSTAINABLE DESIGN STRATEGIES

HCPS uses Sustainable Design Strategies in the design and construction of our school buildings. The following list highlights some of the sustainable design strategies used in major capital projects that were either: Modernization, Replacement, or New Facilities.

SITE

- On Modernization and Replacement projects an attempt to use the existing site is always developed, negating the need for additional land procurement and development.
- Specimen trees saved where possible. Use of native plants reduces irrigation requirements.
- Storm Water Management for both quality and quantity through the use of bio-retention facilities, micro pools with forebays.
- Design as to not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- The use of high reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Develop projects in cooperative partnership with Parks and Recreation eliminating unnecessary "dual development".
- The installation of bike racks on site to encourage "green transportation."

BUILDING

- Multi-story construction is implemented on most buildings, which creates a compact footprint, minimizing site disturbance. The compact footprint also reduces storm water management requirements.
- Building design to include the use of natural light and daylighting techniques to develop a high performance school, maximize energy savings and enhance student performance.
- Glazing: All glazing is tinted double-pane, low E, thermally broken.
- Interior building finishes with high indoor air quality benefits such as, low V.O.C. paints and carpet products and the use of mold resistant gypsum board.
- Careful selection of roofing materials whether a low sloped roof covered with a highly reflective white chip aggregate or a sloped metal roof of high SRI color or even a Polyvinyl-Chloride (PVC) Roofing Membrane system.

ENERGY EFFICIENCY/ INDOOR AIR QUALITY

- Total energy heat recovery wheels to capture and reuse waste heat to precondition outside air for the aerobics room, weight room, locker rooms, gymnasium and auditorium and other areas with high exhaust requirements.
- Use of dedicated outside air systems utilizing total energy recovery wheels to pre-condition/dehumidify outside air to meet ventilation requirements in classrooms.
- Use of a flat plate and frame heat exchanger capturing waste heat from the condenser water system to provide free summer reheat when needed for dehumidification.
- Use of multiple high efficiency water cooled chillers using magnetic bearing, variable speed compressors.
- Use of variable speed pumping on condenser water loop, secondary chilled water and heating water loop based on the building demand.

SUSTAINABLE DESIGN STRATEGIES

ENERGY EFFICIENCY/ INDOOR AIR QUALITY (continued)

- Variable supply air flow using CO_2 sensors for assembly spaces to match space loads as determined by the number of occupants (dining, auditorium, gym).
- Air flow measurement of outdoor air, supply air and return air for all systems.
- HVAC systems selection based on life cycle cost analysis factoring operational and maintenance costs rather than first cost basis, i.e. geothermal systems.
- Lighting control through the EMS for site lights, corridor lights, stairwell lights and dining area lights.
- Use of multiple high efficiency condensing boilers and domestic hot water heaters that are 90 % + efficient.
- Use of Variable Refrigerant Flow HVAC Systems for increased flexibility, and high efficiency.
- Heating water supply temperature reset based on outdoor air temperature.
- Complete automation of building systems performance while minimizing energy consumption.
- Metering of cooling systems, heating systems, electrical consumption in KW and makeup water for all HVAC systems for better energy management.
- Commissioning of Building Energy Systems.
- Use of low (no) emitting material for flooring, paint and glass.
- Construction IAQ Management Plan for the construction phase and prior to occupancy.

RECYCLING

- During construction/demolition - Recycling of demolished rubble for use on site as fill. Use of construction material with recycled content such as flooring, drywall, metals, wood.
- Post occupancy – Recycling dumpster utilized, single stream recycling has reduced landfill waste in half.
- Additional space designed to allow multiple dumpsters on site.

LIGHTING AND POWER

- The use of multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Installation of high performance T8 and T5 lamps, ballasting of fixtures for dimming capabilities in concert with day lighting strategies.
- Installation of LED lighting systems on building exteriors and interiors, site lighting and parking lots.
- The design and installation of full automatic shutoff of lighting systems using a combination of interior occupancy sensors and the Energy Management System auto-off of site lighting and interior public spaces.
- The installation of daylight sensors are used with fixtures adjacent to windows and clerestory glazing.

WATER CONSERVATION

- Native and drought resistant plants that reduce the need for an irrigation system or extensive watering planted in appropriate area around the building perimeter.
- Dual flush toilets closets reduces water consumption.
- Low flow water fixtures.

Planning and Construction

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $16,866:

- Proposed salary adjustments totaling $16,866.

The net increase in expenditures from the FY 2013 budget for Planning and Construction is $16,866.

Planning and Construction

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$778,779	$677,993	$691,001	$678,960	$16,866	$695,826
Contracted Services	$73,369	$108,845	$134,132	$134,132	$0	$134,132
Supplies	$10,124	$7,498	$8,000	$8,000	$0	$8,000
Other Charges	$12,999	$16,766	$30,053	$23,753	$0	$23,753
Equipment	$11,830	$2,007	$4,099	$1,855	$0	$1,855
Total	**$887,101**	**$813,109**	**$867,285**	**$846,700**	**$16,866**	**$863,566**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	6.0	5.0	5.0	0.0	5.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Total	**10.0**	**9.0**	**9.0**	**0.0**	**9.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 9.0		*MAINTENANCE OF PLANT*				
Salaries						
1 Clerical Construction 111-001-990-845 51110 *FY14 FTE: 2.0*	$97,827	$92,110 *Record# 1534*	$99,773	$83,295	$1,418	$84,713
2 Maintenance/Mechanics/Techs Construction 111-001-990-845 51120 *FY14 FTE: 2.0*	$94,986	$95,464 *Record# 1535*	$97,184	$98,337	$1,997	$100,334
3 Other Salaries Inspectors 111-001-990-845 51170 *FY14 FTE: 0.0*	$22,858	$22,868 *Record# 1537*	$26,493	$26,493	$0	$26,493
4 Professional Salaries Construction 111-001-990-845 51100 *FY14 FTE: 5.0*	$521,580	$467,551 *Record# 1533*	$467,551	$470,835	$13,451	$484,286
Total Salaries	**$737,252**	**$677,993**	**$691,001**	**$678,960**	**$16,866**	**$695,826**
Contracted Services						
5 Bids/Advertising Construction 111-001-990-845 52210 *FY14 FTE: 0.0*	$3,372	$5,708 *Record# 1540*	$20,000	$10,000	$0	$10,000
6 Consultants Construction 111-001-990-845 52205 *FY14 FTE: 0.0*	$35,920	$28,016 *Record# 1539*	$29,632	$39,632	$0	$39,632
7 Copier/Machine Rental Construction 111-001-990-845 52370 *FY14 FTE: 0.0*	$2,431	$2,440 *Record# 2194*	$3,000	$3,000	$0	$3,000
8 Other Contracted Services Construction 111-001-990-845 52170 *FY14 FTE: 0.0*	$31,645	$31,402 *Record# 1538*	$31,500	$31,500	$0	$31,500
Total Contracted Services	**$73,369**	**$67,565**	**$84,132**	**$84,132**	**$0**	**$84,132**
Supplies						
9 Office Construction 111-001-990-845 53440 *FY14 FTE: 0.0*	$7,630	$7,338 *Record# 1541*	$8,000	$8,000	$0	$8,000
10 Printing Construction 111-001-990-845 53445 *FY14 FTE: 0.0*	$0	$160 *Record# 2419*	$0	$0	$0	$0
Total Supplies	**$7,630**	**$7,498**	**$8,000**	**$8,000**	**$0**	**$8,000**
Other Charges						
11 Institutes, Conferences, Mtgs Construction 111-001-990-845 54750 *FY14 FTE: 0.0*	$1,926	$2,368 *Record# 1543*	$8,400	$2,100	$0	$2,100

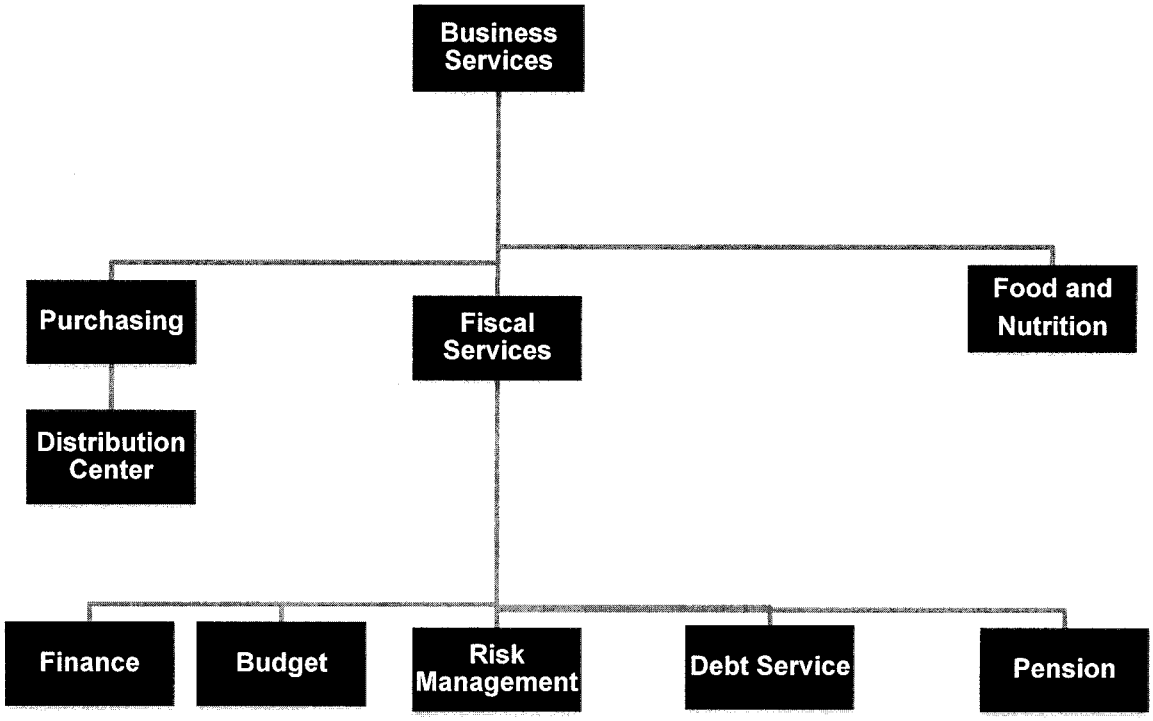
By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
12 **Mileage Reimbursement** Construction 111-001-990-845 54720 *FY14 FTE: 0.0*	$11,073	$14,398 *Record# 1542*	$21,653	$21,653	$0	$21,653
Total Other Charges	**$12,999**	**$16,766**	**$30,053**	**$23,753**	**$0**	**$23,753**
Equipment						
13 **Computers/Business Equipment** Construction 111-001-990-845 55805 *FY14 FTE: 0.0*	$10,478	$721 *Record# 2056*	$2,599	$1,176	$0	$1,176
14 **Office Furniture/Equipment** Construction 111-001-990-845 55810 *FY14 FTE: 0.0*	$521	$1,106 *Record# 1544*	$1,500	$679	$0	$679
Total Equipment	**$11,000**	**$1,827**	**$4,099**	**$1,855**	**$0**	**$1,855**
TOTAL MAINTENANCE OF PLANT	**$842,249**	**$771,649**	**$817,285**	**$796,700**	**$16,866**	**$813,566**
FY14 FTE: 0.0		***CAPITAL OUTLAY***				
Salaries						
15 **Professional Salaries** Capital Outlay 115-XXX-037-990 51100 *FY14 FTE: 0.0*	$41,528	$0 *Record# 1759*	$0	$0	$0	$0
Total Salaries	**$41,528**	**$0**	**$0**	**$0**	**$0**	**$0**
Contracted Services						
16 **Other Contracted Services** School Construction Contingency 115-XXX-037-990 52170 *FY14 FTE: 0.0*	$0	$41,280 *Record# 1760*	$50,000	$50,000	$0	$50,000
Total Contracted Services	**$0**	**$41,280**	**$50,000**	**$50,000**	**$0**	**$50,000**
Supplies						
17 **Other Supplies** Capital Outlay 115-XXX-037-990 53170 *FY14 FTE: 0.0*	$2,494	$0 *Record# 2420*	$0	$0	$0	$0
Total Supplies	**$2,494**	**$0**	**$0**	**$0**	**$0**	**$0**
Equipment						
18 **Other Equipment** Project Contingency 115-XXX-037-990 55170 *FY14 FTE: 0.0*	$831	$180 *Record# 1561*	$0	$0	$0	$0
Total Equipment	**$831**	**$180**	**$0**	**$0**	**$0**	**$0**
TOTAL CAPITAL OUTLAY	**$44,852**	**$41,460**	**$50,000**	**$50,000**	**$0**	**$50,000**
Grand Total ***FTE FY14: 9.0***	**$887,101**	**$813,109**	**$867,285**	**$846,700**	**$16,866**	**$863,566**

Business Services

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and purchasing operations to support the faculty and staff of the Board of Education.

"Better Business for the Betterment of Students"

PROGRAM COMPONENT ORGANIZATION



	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	Change FY13- FY14	FY14 Budget
BUSINESS SERVICES	**$ 26,485,647**	**$ 27,346,682**	**$ 28,121,728**	**$ 32,651,977**	**$ 2,533,488**	**$ 35,185,465**
Fiscal Services	$ 25,462,215	$ 26,334,212	$ 27,098,789	$ 31,711,776	$ 2,515,653	$ 34,227,429
Purchasing	$ 1,023,432	$ 1,012,470	$ 1,022,939	$ 940,201	$ 17,835	$ 958,036

Summary
Business Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$2,306,820	$2,377,283	$2,416,982	$2,326,683	$58,306	$2,384,989
Contracted Services	$56,373	$81,035	$72,304	$100,508	($23,888)	$76,620
Supplies	$30,155	$30,735	$46,037	$35,826	($1,907)	$33,919
Other Charges	$24,705,391	$25,385,763	$26,035,905	$30,699,203	$2,500,382	$33,199,585
Equipment	$7,288	$7,317	$15,500	$4,757	$595	$5,352
Transfers	($620,379)	($535,450)	($465,000)	($515,000)	$0	($515,000)
Total	**$26,485,648**	**$27,346,683**	**$28,121,728**	**$32,651,977**	**$2,533,488**	**$35,185,465**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	4.0	4.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	14.0	14.0	13.0	0.0	13.0
Director	2.0	2.0	2.0	0.0	2.0
Purchasing Agent	4.0	4.0	4.0	0.0	4.0
Specialist	5.0	5.0	6.0	0.0	6.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	**36.0**	**36.0**	**35.0**	**0.0**	**35.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 35.0	**ADMINISTRATIVE SERVICES**					
Salaries	$2,306,766	$2,377,283	$2,416,982	$2,326,683	$58,306	$2,384,989
Contracted Services	$56,373	$81,035	$72,304	$100,508	($23,888)	$76,620
Supplies	$30,155	$30,735	$46,037	$35,826	($1,907)	$33,919
Other Charges	$35,731	$36,369	$51,126	$36,235	$2,900	$39,135
Equipment	$7,288	$7,317	$15,500	$4,757	$595	$5,352
Transfers	($620,379)	($535,450)	($465,000)	($515,000)	$0	($515,000)
TOTAL	**$1,815,933**	**$1,997,289**	**$2,136,949**	**$1,989,009**	**$36,006**	**$2,025,015**
FY14 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
Salaries	$54	$0	$0	$0	$0	$0
TOTAL	**$54**	**$0**	**$0**	**$0**	**$0**	**$0**
FY14 FTE: 0.0	**FIXED CHARGES**					
Other Charges	$24,357,947	$25,022,159	$25,657,544	$30,662,968	$2,497,482	$33,160,450
TOTAL	**$24,357,947**	**$25,022,159**	**$25,657,544**	**$30,662,968**	**$2,497,482**	**$33,160,450**
FY14 FTE: 0.0	**CAPITAL OUTLAY**					
Other Charges	$311,714	$327,235	$327,235	$0	$0	$0
TOTAL	**$311,714**	**$327,235**	**$327,235**	**$0**	**$0**	**$0**
Grand Total *FTE FY14: 35.0*	**$26,485,648**	**$27,346,683**	**$28,121,728**	**$32,651,977**	**$2,533,488**	**$35,185,465**

Fiscal Services

Program Overview

Fiscal Services encompasses the Offices of the Assistant Superintendent, Budget, Risk Management, and the Finance Departments. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the Assistant Superintendent. Founding member and participant in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts to reduce implementation and administrative costs, by pooling monies designated for their OPEB liabilities.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

Risk Management manages the various property and casualty insurance programs within the school system. The Risk Management Department administers and processes claims filed against HCPS. This includes Workers' Compensation, liability, property and automobile liability. In addition, Risk Management focuses on preventing losses through training, historical loss analysis, hazard identification, risk assessment, risk avoidance and risk transfer. Providing a safe environment for students, staff, and system visitors is the purpose of risk management, which works closely with school administrators and central office staff to mitigate our exposure to claims arising from accident or injury.

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,300 payments through the payroll system for regular, substitute and per diem employees each payday.

Accomplishments – FY 2012

- Received national recognition by receiving the GFOA Budget Presentation Award for the 10th year.
- Received national recognition by receiving the GFOA Achievement for Excellence in Finance reporting award for the 6th year.
- Improved the school district's efficiency and reduced operating costs through refinancing the energy performance contracts and the administration building for a savings of $1,500,000; a unique clause in the office copier contract and lower utilization of copy machines netted a $19,000 refund; and a proactive trash removal contract reduced annual costs by $100,000 each year for the next six years. (Board Goal 4)
- Obtained a premium reduction of $139,321 through the MABE Risk Management Incentive Program. (Board Goal 4)
- Increased quantity and quality of school peril safety inspections with an average score of 93%. (Board Goal 4)
- Evaluated and began implementation of a budget module compatible with Lawson Financial systems; completed the first upgrade to the Lawson Software package. (Board Goal 4)

Goals – FY 2014

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices. (Board Goal 4)
- Provide professional development opportunities for staff at all levels. (Board Goal 3)

Objectives – FY 2014

- Seize opportunities to improve the school district's efficiency and reduce operating costs. (Board Goal 4)
- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report.
- Complete implementation and adoption of the Lawson Budget Module. (Board Goal 4)
- Begin implementation of the next upgrade to the Lawson Financial Software. (Board Goal 4)
- Utilize electronic student accident reporting. (Board Goal 4)
- Expand the use of the SmartFindExpress (SFE) system to automate teacher and substitute attendance to all schools in Harford County. (Board Goal 4)

Fiscal Services

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $1,822,229:

- Proposed salary adjustments totaling $518,696;
- Increase in Retirement expense - Teacher's Plan, $1,479,361; and,
- Decrease in Retirement expenses – Other, ($175,828).

Base Budget Adjustments of $0:

- Increase in Interest on Administration Building Lease, $21,600;
- Increase in Certifications, $3,200;
- Increase in Other Contracted Services, $2,500;
- Increase in Computers/Business Equipment, $1,000;
- Increase in Clerical Overtime, $700;
- Increase in Office Furniture, $500;
- Increase in Books, Subscriptions and Periodicals, $300;
- Increase in Postage/Courier Service, $50;
- Reduction in Consulting Expense, ($27,100);
- Reduction in Printing Supplies, ($1,250);
- Reduction in Office Supplies, ($1,000); and,
- Reduction in Copier Rental, ($500).

Cost of Doing Business of $693,424:

- Increase in Workers Compensation Insurance, $565,439;
- Increase in Interest on Administration Building Lease, $59,377;
- Increase in Liability Insurance, $58,324 and,
- Increase in Social Security costs associated with the 3.0 FTE new teaching positions, $10,284.

The net increase in expenditures from the FY 2013 budget for Fiscal Services is $2,515,653.

Fiscal Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,332,400	$1,420,496	$1,449,663	$1,431,050	$40,471	$1,471,521
Contracted Services	$40,019	$54,022	$51,900	$81,900	($25,100)	$56,800
Supplies	$13,893	$16,146	$29,376	$19,376	($1,900)	$17,476
Other Charges	$24,690,704	$25,372,275	$26,021,350	$30,691,098	$2,500,682	$33,191,780
Equipment	$5,579	$6,724	$11,500	$3,352	$1,500	$4,852
Transfers	($620,379)	($535,450)	($465,000)	($515,000)	$0	($515,000)
Total	**$25,462,216**	**$26,334,212**	**$27,098,789**	**$31,711,776**	**$2,515,653**	**$34,227,429**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	7.0	8.0	8.0	0.0	8.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist	5.0	5.0	6.0	0.0	6.0
Total	**18.0**	**19.0**	**19.0**	**0.0**	**19.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 19.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical Fiscal Services 101-001-022-015 51110 *FY14 FTE: 8.0*	$318,874	$340,588 *Record# 40*	$360,938	$359,713	$6,965	$366,678
2 Clerical Overtime Fiscal Services 101-001-022-015 51150 *FY14 FTE: 0.0*	$1,502	$120 *Record# 41*	$7,200	$860	$700	$1,560
3 Maintenance/Mechanics/Techs Fiscal Services 101-001-022-015 51120 *FY14 FTE: 6.0*	$393,941	$397,066 *Record# 2318*	$396,603	$480,706	$16,825	$497,531
4 Professional Salaries Fiscal Services 101-001-022-015 51100 *FY14 FTE: 5.0*	$618,030	$682,722 *Record# 39*	$682,722	$587,675	$15,981	$603,656
5 Temporary Help Fiscal Services 101-001-022-015 51140 *FY14 FTE: 0.0*	$0	$0 *Record# 2271*	$2,200	$2,096	$0	$2,096
Total Salaries	**$1,332,346**	**$1,420,496**	**$1,449,663**	**$1,431,050**	**$40,471**	**$1,471,521**
Contracted Services						
6 Consultants Fiscal Services 101-001-022-015 52205 *FY14 FTE: 0.0*	$23,938	$35,227 *Record# 42*	$34,100	$64,100	($27,100)	$37,000
7 Copier/Machine Rental Fiscal Services 101-001-022-015 52370 *FY14 FTE: 0.0*	$2,573	$2,539 *Record# 43*	$3,500	$3,500	($500)	$3,000
8 Equipment Maintenance Contracts Fiscal Services 101-001-022-015 52360 *FY14 FTE: 0.0*	$1,782	$1,800 *Record# 2386*	$1,800	$1,800	$0	$1,800
9 Other Contracted Services Fiscal Services 101-001-022-015 52170 *FY14 FTE: 0.0*	$11,727	$14,456 *Record# 1750*	$12,500	$12,500	$2,500	$15,000
Total Contracted Services	**$40,019**	**$54,022**	**$51,900**	**$81,900**	**($25,100)**	**$56,800**
Supplies						
10 Books, Subs, Periodicals Fiscal Services 101-001-022-015 53475 *FY14 FTE: 0.0*	$75	$395 *Record# 2387*	$100	$100	$300	$400
11 Office Fiscal Services 101-001-022-015 53440 *FY14 FTE: 0.0*	$13,426	$13,594 *Record# 44*	$25,726	$15,726	($1,000)	$14,726
12 Postage/Courier Service Fiscal Services 101-001-022-015 53450 *FY14 FTE: 0.0*	$56	$141 *Record# 45*	$100	$100	$50	$150

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 Printing Fiscal Services 101-001-022-015 53445 FY14 FTE: 0.0	$337	$2,017 Record# 1749	$3,450	$3,450	($1,250)	$2,200
Total Supplies	**$13,893**	**$16,146**	**$29,376**	**$19,376**	**($1,900)**	**$17,476**
Other Charges						
14 Institutes, Conferences, Mtgs Fiscal Services 101-001-022-015 54750 FY14 FTE: 0.0	$9,081	$10,249 Record# 47	$21,921	$13,480	$0	$13,480
15 Liability Insurance Board of Education 101-001-021-005 54655 FY14 FTE: 0.0	$546	$0 Record# 26	$0	$0	$0	$0
16 Mileage Reimbursement Fiscal Services 101-001-022-015 54720 FY14 FTE: 0.0	$5,432	$5,565 Record# 2345	$7,250	$7,250	$0	$7,250
17 Other GFOA Certifications 101-001-022-015 54170 FY14 FTE: 0.0	$600	$3,130 Record# 1872	$2,000	$2,000	$3,200	$5,200
18 Professional Dues Fiscal Services 101-001-022-015 54730 FY14 FTE: 0.0	$5,384	$3,937 Record# 2388	$5,400	$5,400	$0	$5,400
Total Other Charges	**$21,044**	**$22,881**	**$36,571**	**$28,130**	**$3,200**	**$31,330**
Equipment						
19 Computers/Business Equipment Fiscal Services 101-001-022-015 55805 FY14 FTE: 0.0	$3,816	$3,429 Record# 2210	$9,500	$2,352	$1,000	$3,352
20 Office Furniture/Equipment Fiscal Services 101-001-022-015 55810 FY14 FTE: 0.0	$1,456	$2,625 Record# 2164	$1,000	$500	$500	$1,000
21 Software Fiscal Services 101-001-022-015 55460 FY14 FTE: 0.0	$306	$670 Record# 1849	$1,000	$500	$0	$500
Total Equipment	**$5,579**	**$6,724**	**$11,500**	**$3,352**	**$1,500**	**$4,852**
Transfers						
22 Transfers Fiscal Services 101-001-022-015 89000 FY14 FTE: 0.0	($620,379)	($535,450) Record# 1847	($465,000)	($515,000)	$0	($515,000)
Total Transfers	**($620,379)**	**($535,450)**	**($465,000)**	**($515,000)**	**$0**	**($515,000**
TOTAL ADMINISTRATIVE SERVICES	**$792,501**	**$984,818**	**$1,114,010**	**$1,048,808**	**$18,171**	**$1,066,979**
FY14 FTE: 0.0		***INSTRUCTIONAL SALARIES***				
Salaries						
23 Professional Salaries Incentive Clearing Account 103-XXX-002-990 51100 FY14 FTE: 0.0	$54	$0 Record# 2182	$0	$0	$0	$0
Total Salaries	**$54**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL INSTRUCTIONAL SALARIES	**$54**	**$0**	**$0**	**$0**	**$0**	**$0**
FY14 FTE: 0.0		***FIXED CHARGES***				
Other Charges						
24 Interest Admin. Building Lease Interest - Administration Building 112-001-990-992 54901 FY14 FTE: 0.0	$512,108	$496,587 Record# 2071	$496,588	$246,568	$80,976	$327,544
25 Liability Insurance Fixed Charges 112-001-990-992 54655 FY14 FTE: 0.0	$443,905	$500,199 Record# 1831	$531,954	$614,201	$58,324	$672,525
26 Retirement Fixed Charges 112-001-990-992 54665 FY14 FTE: 0.0	$2,566,489	$3,350,174 Record# 1548	$3,403,600	$8,914,994	$1,303,533	$10,218,527
27 Social Security Fixed Charges 112-001-990-992 54675 FY14 FTE: 0.0	$19,311,116	$19,108,039 Record# 1549	$19,530,393	$19,313,927	$452,770	$19,766,697
28 Worker's Compensation Fixed Charges 112-001-990-992 54685 FY14 FTE: 0.0	$1,524,328	$1,567,160 Record# 1551	$1,695,009	$1,573,278	$601,879	$2,175,157
Total Other Charges	**$24,357,947**	**$25,022,159**	**$25,657,544**	**$30,662,968**	**$2,497,482**	**$33,160,450**
TOTAL FIXED CHARGES	**$24,357,947**	**$25,022,159**	**$25,657,544**	**$30,662,968**	**$2,497,482**	**$33,160,450**
FY14 FTE: 0.0		***CAPITAL OUTLAY***				

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Other Charges						
29 Principal Admin. Building Lease	$311,714	$327,235	$327,235	$0	$0	$0
Principal - Administration Building Lease						
115-001-038-990 54900 *FY14 FTE: 0.0*		*Record# 2070*				
Total Other Charges	**$311,714**	**$327,235**	**$327,235**	**$0**	**$0**	**$0**
TOTAL CAPITAL OUTLAY	**$311,714**	**$327,235**	**$327,235**	**$0**	**$0**	**$0**
Grand Total	**$25,462,216**	**$26,334,212**	**$27,098,789**	**$31,711,776**	**$2,515,653**	**$34,227,429**
FTE FY14: 19.0						

Purchasing

PURPOSE

The Purchasing Department consists of the Purchasing Office, the Distribution Center and Procurement Card Administration. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, acquisition of services for the district, logistical support for items maintained in inventory and the operational administration of the P-Card program.

The mission of the Purchasing Department of Harford County Public Schools is to provide professional value-added strategic sourcing procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner.

The Distribution Center receives, ships, and stores materials for the school system. It also provides a daily courier delivery service to all of the schools.

The HCPS Visa credit card program (P-Card) is administered in the Purchasing Office. It provides a more efficient and cost effective method for routine purchases and payments by reducing paperwork, streamlining the purchasing cycle and expediting the receipt of goods ordered. This program also generates rebates back to HCPS based on spending volume. In FY 2012, the rebate totaled $117,744, an increase of $9,903 over the prior year.

Purchasing Department commitment to our customers
Service.....Savings.....Satisfaction

Accomplishments – FY 2012

- Spend analysis was done and resulted in identifying areas where contracts were needed, and created.
- The Standard Operating Procedure manual was completed, and the Purchasing Manual was revised.
- Two contracts were reworked resulting in a savings of over $125,000.

Goals – FY 2014

- To continue to identify areas where contracts are needed, and create those contracts in order to yield savings.
- To not let the efficiency or effectiveness of the department diminish due to the loss of two positions.

Objectives – FY 2014

- Continue to stress customer service to our staff and ensure we provide that to our end users.
- Continue to examine the Standard Operating Procedure manual and adjust it as necessary to standardize our process and use as a tool for new employees and end users.
- To try to keep all of our Purchasing Agent's professional certifications current by supporting professional development.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $17,835:

- Proposed salary adjustments totaling $17,835.

Base Budget Adjustments of $0:

- Increase in Other Contracted Services, $1,412;
- Increase in Other Supplies, $1,000;
- Increase in Printing Expense, $800;
- Reduction in Office Supplies, ($1,632);
- Reduction in Computer/Business Equipment, ($500);
- Reduction in Other Equipment, ($405);
- Reduction in Mileage Reimbursement, ($300);
- Reduction in Copier/Machine Rental, ($200);
- Reduction in Books, Subscriptions and Periodicals, ($150); and,
- Reduction in Postage/Courier Service, ($25).

The net increase in expenditures from the FY 2013 budget for Purchasing is $17,835.

Purchasing

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$974,420	$956,788	$967,319	$895,633	$17,835	$913,468
Contracted Services	$16,354	$27,014	$20,404	$18,608	$1,212	$19,820
Supplies	$16,262	$14,589	$16,661	$16,450	($7)	$16,443
Other Charges	$14,687	$13,488	$14,555	$8,105	($300)	$7,805
Equipment	$1,710	$593	$4,000	$1,405	($905)	$500
Total	**$1,023,432**	**$1,012,470**	**$1,022,939**	**$940,201**	**$17,835**	**$958,036**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	7.0	6.0	5.0	0.0	5.0
Purchasing Agent	4.0	4.0	4.0	0.0	4.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	**18.0**	**17.0**	**16.0**	**0.0**	**16.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 16.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 **Clerical** Purchasing 101-001-022-020 51110 *FY14 FTE: 5.0*	$316,962	$280,565 *Record# 50*	$283,712	$218,739	$4,249	$222,988
2 **Maint./Mech./Tech. Overtime** Purchasing 101-001-022-020 51160 *FY14 FTE: 0.0*	$197	$0 *Record# 54*	$500	$118	$0	$118
3 **Maintenance/Mechanics/Techs** Purchasing 101-001-022-020 51120 *FY14 FTE: 4.0*	$290,079	$314,329 *Record# 51*	$315,111	$308,724	$10,669	$319,393
4 **Other Salaries** Warehouse 101-001-022-020 51170 *FY14 FTE: 6.0*	$266,244	$265,808 *Record# 55*	$269,804	$269,727	$2,437	$272,164
5 **Professional Salaries** Purchasing 101-001-022-020 51100 *FY14 FTE: 1.0*	$100,937	$95,692 *Record# 49*	$95,692	$97,938	$480	$98,418
6 **Temporary Help** Purchasing 101-001-022-020 51140 *FY14 FTE: 0.0*	$0	$393 *Record# 52*	$2,500	$387	$0	$387
Total Salaries	**$974,420**	**$956,788**	**$967,319**	**$895,633**	**$17,835**	**$913,468**
Contracted Services						
7 **Copier/Machine Rental** Purchasing 101-001-022-020 52370 *FY14 FTE: 0.0*	$2,874	$3,135 *Record# 2166*	$3,335	$3,335	($200)	$3,135
8 **Other Contracted Services** Purchasing 101-001-022-020 52170 *FY14 FTE: 0.0*	$13,419	$18,912 *Record# 56*	$15,069	$13,273	$1,412	$14,685
9 **Repairs-Equipment** Purchasing 101-001-022-020 52315 *FY14 FTE: 0.0*	$62	$4,967 *Record# 57*	$2,000	$2,000	$0	$2,000
Total Contracted Services	**$16,354**	**$27,014**	**$20,404**	**$18,608**	**$1,212**	**$19,820**
Supplies						
10 **Books, Subs, Periodicals** Purchasing 101-001-022-020 53475 *FY14 FTE: 0.0*	$0	$255 *Record# 2347*	$300	$300	($150)	$150
11 **Office** Purchasing 101-001-022-020 53440 *FY14 FTE: 0.0*	$7,754	$8,953 *Record# 59*	$13,061	$12,850	($1,632)	$11,218
12 **Other Supplies** Purchasing 101-001-022-020 53170 *FY14 FTE: 0.0*	$8,030	$5,245 *Record# 58*	$3,000	$3,000	$1,000	$4,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 **Postage/Courier Service** Purchasing 101-001-022-020 53450 *FY14 FTE: 0.0*	$53	$55 *Record# 61*	$100	$100	($25)	$75
14 **Printing** Purchasing/Forms 101-001-022-020 53445 *FY14 FTE: 0.0*	$424	$81 *Record# 60*	$200	$200	$800	$1,000
Total Supplies	**$16,262**	**$14,589**	**$16,661**	**$16,450**	**($7)**	**$16,443**
Other Charges						
15 **Institutes, Conferences, Mtgs** Purchasing 101-001-022-020 54750 *FY14 FTE: 0.0*	$9,103	$8,389 *Record# 62*	$8,600	$2,150	$0	$2,150
16 **Mileage Reimbursement** Purchasing 101-001-022-020 54720 *FY14 FTE: 0.0*	$3,630	$3,295 *Record# 2367*	$4,000	$4,000	($300)	$3,700
17 **Professional Dues** Purchasing 101-001-022-020 54730 *FY14 FTE: 0.0*	$1,954	$1,804 *Record# 2390*	$1,955	$1,955	$0	$1,955
Total Other Charges	**$14,687**	**$13,488**	**$14,555**	**$8,105**	**($300)**	**$7,805**
Equipment						
18 **Computers/Business Equipment** Purchasing 101-001-022-020 55805 *FY14 FTE: 0.0*	$0	$0 *Record# 63*	$2,000	$500	($500)	$0
19 **Other Equipment** Purchasing 101-001-022-020 55170 *FY14 FTE: 0.0*	$1,710	$593 *Record# 1752*	$2,000	$905	($405)	$500
Total Equipment	**$1,710**	**$593**	**$4,000**	**$1,405**	**($905)**	**$500**
TOTAL ADMINISTRATIVE SERVICES	**$1,023,432**	**$1,012,470**	**$1,022,939**	**$940,201**	**$17,835**	**$958,036**
Grand Total ***FTE FY14: 16.0***	**$1,023,432**	**$1,012,470**	**$1,022,939**	**$940,201**	**$17,835**	**$958,036**

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Recruits and retains all school system employees ensuring consistent and legal employment practices;
- Directs teacher quality initiatives in compliance with No Child Left Behind (NCLB), state laws/regulations, and Board policy;
- Directs and coordinates all employee benefits programs and retirement;
- Directs staff relations for the school system including: employee investigations, complaints, grievances, and collective bargaining with five employee units.
- Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 174 new teachers and 145 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, Human Resources (HR) must continue to develop strategies in several areas in order to continually attract quality applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

State and federal guidelines for the NCLB Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of a web-based application system has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employee bargaining units. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

Accomplishments – FY 2012

- Increased efficiencies in the Recruitment and Staffing Department by automating several key procedures such as voluntary transfers and online support applications. (Board Goal 3)
- Retention of support services increased. (Board Goal 3)
- Return to Work initiative fully implemented. (Board Goal 3)

Goals – FY 2014

- Continue to demonstrate success implementing the return to work initiative utilizing the support of the nurse case manager. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase initiatives in the hiring of culturally diverse candidates. (Board Goal 3)

Human Resources

Objectives – FY 2014

- Fully implement the online voluntary transfer process. (Board Goal 3)
- Continue to collaborate with staff to promote clerical training opportunities that lead to greater promotional options. (Board Goal 3)
- Identify targets for recruiting a diverse workforce to include expanding areas of opportunity. (Board Goal 3)

To hire and support skilled staff who are committed to increasing student achievement



Highly Qualified Teachers

- *Overall..... 94.35%*
- *Elementary..... 97.61%*
- *Middle..... 95.23%*
- *High..... 94.68%*
- *Title 1 Schools..... 100.0%*

Overall Teacher Retention

- *2011..... 94.9%*
- *2010..... 94.6%*
- *2009..... 93.0%*
- *2008..... 93.0%*
- *2007..... 91.5%*

Percent of Teachers Holding Conditional Certificates

	HCPS	State
2011	*0.6%*	*1.2%*
2010	*1.2%*	*1.9%*
2009	*2.0%*	*3.9%*
2008	*3.0%*	*8.5%*
2007	*3.3%*	*7.8%*

Human Resources

HEALTH CARE COST CONTAINMENT INITIATIVES

Human Resources is committed to supporting educational objectives and to improving financial management systems by eliminating inefficiencies and recognizing savings while improving health care related programs. Whereas HCPS utilizes a variety of fiscal strategies to achieve cost savings, the Office of Human Resources has instituted specific measures.

1. In 2000, HCPS joined the **Harford County Health Care Consortium** comprised of Harford County government, Harford County Public Schools, Harford Community College, and Harford County Public Libraries. By working together to combine employee pools, the consortium increases purchasing power and thus reduces costs for health care plans. In addition to combined purchasing power, the consortium monitors administrative fees on an ongoing basis to identify and enable negotiation of cost reductions.

2. In the early 1990's, a HCPS **Benefits Advisory Committee** (BAC) was organized. The committee had several charges: make recommendations on cost containment strategies; study, discuss and recommend possible plan design changes; develop strategies to educate employees regarding benefit plans.

   The following changes have been initiated based on BAC recommendations:
   - PPO Core Plan with 90/70 benefit/in and out-of-network deductible and increased out of- pocket maximum
   - Instituted Disease Management which is now known as Primary Care Medical Health
   - Increased deductible from $100 to $200 in 2010
   - Terminated Traditional Indemnity plan 7/1/11
   - Changed mail order prescription from flat $20 to 1 or 2 x's co-pay in PPO Core & HMO plans
   - Implemented dependent verification
   - PPO increase ER Out Patient Facility co-pay from $25 to $50
   - PPO increase Urgent Care Center co-pay from $15 to $30
   - HMO increase deductible to $100/$200 from $0/$0
   - HMO increase ER Out Patient Facility co-pay from $25 to $50
   - HMO increase Urgent Care Center co-pay from $15 to $30
   - Change to Mandatory Generic Prescription program

   The BAC has also recommended ways to use "wellness funds" provided in the FY-13 and FY-14 health insurance contract. Information gleaned from voluntary health risk assessments and biometric screening will inform future wellness initiatives.

3. Due to the ever increasing population of HCPS retirees, Human Resources evaluated and restructured **Retiree Health Care** in 2006 in three significant ways: eligibility to continue retiree health care increased from full-employer share with 10 years' service to a tiered structure for employees hired on 7/1/06 or after (*see chart below);* open enrollment option was eliminated for retirees on 7/1/07; and, retirees now make a one-time health or dental plan selection upon retirement. Rates are based solely on experience of retiree group; previously retiree experience was bundled with employee experience.

Consecutive Service to HCPS	Hired Prior to 7/1/06	Hired After 7/1/06
10-19 yrs.	Full 90%*	1/3 90%*
20-29 yrs.	Full 90%*	2/3 90%*
30 yrs. & up	Full 90%*	Full 90%*

*85% for Care First PPO-Plus Plan

4. **Federal Healthcare Reform** also had an impact on managing employee healthcare costs by waiving co-pays for all preventative care services and removing all annual and lifetime maximums.

5. Apart from the negotiated changes to healthcare, the Office of Human Resources instituted its own cost savings measure of hiring a **Medical Case Manager** to contain certain costs within the operating budget. Actions of the Medical Case Manager (MCM) contain costs by more closely monitoring the protocols of employees returning to duty following absences as well as the use of Fitness for Duty evaluations to accelerate return to work.

Human Resources

Average HCPS Cost for Health Insurance			
	FY12	FY13	Change
Employee	$ 10,418	$ 10,608	$ 190
Retiree - Active	$ 10,929	$ 10,852	$ (77)

Health Insurance Enrollment			
	FY12	FY13	Change
Employee	4,572	4,479	(93)
Retiree - Active	707	735	28
Retiree - Supplemental	1,906	2,054	148

Active Employee Participation Rate = 87%

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $5,388,913:

- Proposed salary adjustments totaling $70,913;
- Health insurance increase resulting from FY2013 shortfall due to enrollment selections, $930,000;
- Increase in health insurance due to 5% rate increase, $3,160,000;
- Health insurance increase due to cost difference between new enrollees and retirees, $1,040,000; and,
- Dental insurance due to 5% rate increase.

Base Budget Adjustments of $28,459:

- Transfer expense for employee recognition dinner from Communications, $21,250; and,
- Increase in Medical Services for employees (offset with base budget adjustments from BOE), $7,209.

Cost of Doing Business of $44,580:

- Health insurance for the new 3.0 FTE teaching positions, $33,414;
- Transfer medical testing services for employees from BOE, $8,791;
- Dental insurance for the new 3.0 FTE teaching positions, $2,025 and,
- Life insurance for the new 3.0 FTE teaching positions, $350.

The net increase in expenditures from the FY 2013 budget for Human Resources is $5,461,952.

Summary
Human Resources

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,761,923	$1,862,686	$1,912,243	$1,894,924	$56,214	$1,951,138
Contracted Services	$224,021	$315,507	$282,661	$272,661	$16,000	$288,661
Supplies	$19,017	$15,295	$25,761	$25,761	$0	$25,761
Other Charges	$56,621,398	$71,898,522	$74,702,302	$68,285,193	$5,389,738	$73,674,931
Equipment	$11,748	$3,156	$8,595	$3,889	$0	$3,889
Total	**$58,638,107**	**$74,095,164**	**$76,931,562**	**$70,482,428**	**$5,461,952**	**$75,944,380**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	12.0	0.0	12.0
Total	**28.0**	**29.0**	**29.0**	**0.0**	**29.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 29.0	**ADMINISTRATIVE SERVICES**					
Salaries	$1,761,923	$1,862,686	$1,912,243	$1,894,924	$56,214	$1,951,138
Contracted Services	$224,021	$315,507	$282,661	$272,661	$16,000	$288,661
Supplies	$19,017	$15,295	$25,761	$25,761	$0	$25,761
Other Charges	$86,720	$68,839	$90,800	$91,200	$21,250	$112,450
Equipment	$11,748	$3,156	$8,595	$3,889	$0	$3,889
TOTAL	**$2,103,429**	**$2,265,481**	**$2,320,060**	**$2,288,435**	**$93,464**	**$2,381,899**
FY14 FTE: 0.0	**FIXED CHARGES**					
Other Charges	$56,534,678	$71,829,683	$74,611,502	$68,193,993	$5,368,488	$73,562,481
TOTAL	**$56,534,678**	**$71,829,683**	**$74,611,502**	**$68,193,993**	**$5,368,488**	**$73,562,481**
Grand Total	**$58,638,107**	**$74,095,164**	**$76,931,562**	**$70,482,428**	**$5,461,952**	**$75,944,380**
FTE FY14: 29.0						

Human Resources

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$1,761,923	$1,862,686	$1,912,243	$1,894,924	$56,214	$1,951,138
Contracted Services	$224,021	$315,507	$282,661	$272,661	$16,000	$288,661
Supplies	$19,017	$15,295	$25,761	$25,761	$0	$25,761
Other Charges	$56,621,398	$71,898,522	$74,702,302	$68,285,193	$5,389,738	$73,674,931
Equipment	$11,748	$3,156	$8,595	$3,889	$0	$3,889
Total	**$58,638,107**	**$74,095,164**	**$76,931,562**	**$70,482,428**	**$5,461,952**	**$75,944,380**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	12.0	0.0	12.0
Total	**28.0**	**29.0**	**29.0**	**0.0**	**29.0**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 29.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical Human Resources 101-001-023-040 51110 *FY14 FTE: 13.0*	$451,702	$445,602 *Record# 80*	$474,090	$464,226	$12,046	$476,272
2 Clerical Overtime Human Resources 101-001-023-040 51150 *FY14 FTE: 0.0*	$3,258	$5,536 *Record# 83*	$8,300	$1,983	$0	$1,983
3 Maintenance/Mechanics/Techs Human Resources 101-001-023-040 51120 *FY14 FTE: 8.0*	$508,576	$516,255 *Record# 2320*	$586,425	$583,607	$20,404	$604,011
4 Professional Salaries Human Resources 101-001-023-040 51100 *FY14 FTE: 8.0*	$783,264	$880,857 *Record# 79*	$820,153	$839,456	$23,764	$863,220
5 Temporary Help Human Resources 101-001-023-040 51140 *FY14 FTE: 0.0*	$15,123	$14,435 *Record# 82*	$23,275	$5,652	$0	$5,652
Total Salaries	**$1,761,923**	**$1,862,686**	**$1,912,243**	**$1,894,924**	**$56,214**	**$1,951,138**
Contracted Services						
6 Bids/Advertising Human Resources 101-001-023-040 52210 *FY14 FTE: 0.0*	$12,294	$6,857 *Record# 36*	$28,000	$18,000	$0	$18,000
7 Consultants Human Resources 101-001-023-040 52205 *FY14 FTE: 0.0*	$42,207	$38,053 *Record# 1774*	$30,400	$30,400	$0	$30,400
8 Copier/Machine Rental Human Resources 101-001-023-040 52370 *FY14 FTE: 0.0*	$4,407	$4,447 *Record# 86*	$5,986	$5,986	$0	$5,986
9 Employee Background Checks Human Resources 101-001-023-040 52275 *FY14 FTE: 0.0*	$47,530	$36,161 *Record# 85*	$60,000	$60,000	$0	$60,000
10 Legal Fees Human Resources 101-001-023-040 52195 *FY14 FTE: 0.0*	$76,448	$185,172 *Record# 84*	$129,400	$129,400	$0	$129,400
11 Medical Services Human Resources 101-001-023-040 52280 *FY14 FTE: 0.0*	$41,135	$44,817 *Record# 1833*	$28,875	$28,875	$16,000	$44,875
Total Contracted Services	**$224,021**	**$315,507**	**$282,661**	**$272,661**	**$16,000**	**$288,661**
Supplies						
12 Id Badges Human Resources 101-001-023-040 53536 *FY14 FTE: 0.0*	$2,236	$1,587 *Record# 18*	$1,920	$1,920	$0	$1,920

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
13 **Office** Human Resources 101-001-023-040 53440 *FY14 FTE: 0.0*	$12,234	$11,532 *Record# 87*	$15,330	$15,330	$0	$15,330
14 **Postage/Courier Service** Human Resources 101-001-023-040 53450 *FY14 FTE: 0.0*	$1,303	$1,096 *Record# 89*	$1,511	$1,511	$0	$1,511
15 **Printing** Human Resources 101-001-023-040 53445 *FY14 FTE: 0.0*	$3,044	$815 *Record# 88*	$6,000	$6,000	$0	$6,000
16 **Training** Human Resources 101-001-023-040 53580 *FY14 FTE: 0.0*	$200	$264 *Record# 2422*	$1,000	$1,000	$0	$1,000
Total Supplies	**$19,017**	**$15,295**	**$25,761**	**$25,761**	**$0**	**$25,761**
Other Charges						
17 **Institutes, Conferences, Mtgs** Human Resources 101-001-023-040 54750 *FY14 FTE: 0.0*	$7,188	$12,417 *Record# 93*	$12,800	$13,200	$0	$13,200
18 **Mileage Reimbursement** Human Resources 101-001-023-040 54720 *FY14 FTE: 0.0*	$3,775	$3,132 *Record# 2357*	$9,680	$9,680	$0	$9,680
19 **Minority Recruiting** Human Resources 101-001-023-040 54746 *FY14 FTE: 0.0*	$18,729	$11,739 *Record# 92*	$33,660	$33,660	$0	$33,660
20 **Other** Employee Recognition 101-001-023-040 54170 *FY14 FTE: 0.0*	$17,843	$3,000 *Record# 90*	$0	$0	$21,250	$21,250
21 **Professional Dues** Human Resources 101-001-023-040 54730 *FY14 FTE: 0.0*	$516	$279 *Record# 2425*	$1,000	$1,000	$0	$1,000
22 **Recruitment** Human Resources 101-001-023-040 54745 *FY14 FTE: 0.0*	$38,668	$38,272 *Record# 91*	$33,660	$33,660	$0	$33,660
Total Other Charges	**$86,720**	**$68,839**	**$90,800**	**$91,200**	**$21,250**	**$112,450**
Equipment						
23 **Computers/Business Equipment** Human Resources 101-001-023-040 55805 *FY14 FTE: 0.0*	$3,610	$477 *Record# 94*	$1,595	$722	$0	$722
24 **Office Furniture/Equipment** Human Resources 101-001-023-040 55810 *FY14 FTE: 0.0*	$8,138	$2,678 *Record# 1922*	$7,000	$3,167	$0	$3,167
Total Equipment	**$11,748**	**$3,156**	**$8,595**	**$3,889**	**$0**	**$3,889**
TOTAL ADMINISTRATIVE SERVICES	**$2,103,429**	**$2,265,481**	**$2,320,060**	**$2,288,435**	**$93,464**	**$2,381,899**
FY14 FTE: 0.0		***FIXED CHARGES***				
Other Charges						
25 **College Credit Reimbursement** Fixed Charges 112-001-990-990 54740 *FY14 FTE: 0.0*	$1,381,995	$1,012,204 *Record# 1555*	$1,580,123	$1,580,123	$0	$1,580,123
26 **Dental Insurance** Fixed Charges 112-001-990-990 54695 *FY14 FTE: 0.0*	$3,664,912	$3,191,056 *Record# 1553*	$3,799,268	$3,456,571	$190,025	$3,646,596
27 **Health Insurance** Fixed Charges 112-001-990-990 54690 *FY14 FTE: 0.0*	$50,770,445	$66,794,473 *Record# 1552*	$68,321,451	$62,243,438	$5,163,414	$67,406,852
28 **Life Insurance** Fixed Charges 112-001-990-990 54700 *FY14 FTE: 0.0*	$560,822	$573,942 *Record# 1554*	$601,660	$604,861	$15,049	$619,910
29 **Unemployment Compensation** Fixed Charges 112-001-990-990 54680 *FY14 FTE: 0.0*	$156,504	$258,008 *Record# 1550*	$309,000	$309,000	$0	$309,000
Total Other Charges	**$56,534,678**	**$71,829,683**	**$74,611,502**	**$68,193,993**	**$5,368,488**	**$73,562,481**
TOTAL FIXED CHARGES	**$56,534,678**	**$71,829,683**	**$74,611,502**	**$68,193,993**	**$5,368,488**	**$73,562,481**
Grand Total ***FTE FY14: 29.0***	**$58,638,107**	**$74,095,164**	**$76,931,562**	**$70,482,428**	**$5,461,952**	**$75,944,380**

Office of Technology and Information Services

Program Overview

The Office of Technology functions across all areas of the organization including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and WLANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, projectors, etc.); complex auditorium theatrical lighting and sound systems; technical TV studios; maintain information security safeguards; development of application programs/data analysis reports; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

Accomplishments – FY 2012

Application Development:

- **eSchoolPlus: Student Information System Replacement (525 man days –excludes training)**
  eSchoolPlus is the first significant student information system change in 12 years. The project was completed on schedule, within scope and budget limits. Internal training was conducted to 850 employees over the course of several months.
- **Substitute Account Creation Utility**
  Automated creation of a "substitute employee" Active Directory (network) thereby tightening up poor security practice of teachers/administrators sharing AD credentials with substitutes.
- **SharePoint 2010 Implementation and Site Redesign**
  The SharePoint 2010 project improved reliability, performance and user experience over earlier deployments (v2003 / v2007); leveraged new functionality and created secure external access.
- **School Based Attendance**
  A web-based application integrated with *SmartFind Express* (substitute management system) to enable school based exception time reporting/approval, time record collection and subsequent infusion of same into the bi-weekly Payroll process. Automation eliminates paper based "leave requests" and Payroll Office labor previously associated with the collection and key entry of time keeper records.
- **Additional accomplishments:**
  - Refreshed HCPS.org site design and implemented access analytics.
  - Developed Student Services online forms (Gang Related/ Exit Interview).
  - Implemented FitnessGram 9.x.
  - Developed flyer distribution web app.
  - Developed online web app for credit recovery request.
  - Automated quarterly grade submission.
  - Complied with MSDE mandated Student Course Grade Teacher data collection requirement.

Instructional Technology:

- Conducted 6,266 hours of technology literacy and integration professional development to 2442 employees.
- Computer refresh: 3,254 units, total units deployed: 17,716.
- Refreshed 53 school-based file/print servers.
- Installed 240 Interactive whiteboards, total units deployed: 1,687.
- Installed new computer labs at: Church Creek, George D. Lisby, and Riverside Elementary Schools and Science and Math Academy, Joppatowne and Harford Technical High Schools for expanded technology literacy; Harford Technical High School for Machine Shop design; and CEO for expanded professional development opportunities.
- Designed and installed new Music Technology labs in Fallston High School and Harve de Grace High School to accommodate new curriculum/courses.

Print Services:

- Printing Services increased their volume of printing from 34 million to over 43 million pages for the 2012 school year. Twenty eight schools ordered approximately 24,000 student planners for the 2013 school year from the Print Shop, resulting in a reduction in cost of nearly $30,000 from the prior year.

Office of Technology and Information Services

- The Printing Services department printed all 11 high schools graduation announcements saving thousands of dollars in external printing costs.
- Scaled up printing of student planners to 8 secondary level schools saving thousands of dollars in printing costs to the schools.
- Negotiated a budget neutral contract on the two primary volume printers which increased the volume capacity by 72% and doubled the non-billable printing volume from 18 million to 36 million impressions helping to eliminate overage charges.

Technical Infrastructure:

- **Custom Fabrication for Auditoriums**
  In collaboration with the Office of Technology, the Facilities department contributed to several upgrades to high school auditoriums. Modifications to an unused TV yoke mount and subsequent installation at Harford Technical and Fallston met an operational need in both locations. Provided security and improved functionality for auditorium projection through engineering design and fabrication of a custom LCD projector bar mount built for Aberdeen High. The installations were executed without flaw, with zero downtime to the educational spaces, and saved the district in excess of $5,000.
- **Installation of Wireless Networks**
  Installed wireless (Wi-Fi) networks at Aberdeen and North Harford High Schools and at the CEO building.
- **Microsoft Exchange**
  Completed corporate email migration to Microsoft Exchange 2010.
- **Broadband bandwidth**
  Upgraded 4 sites to broadband speed connection.
- **Additional projects:**
  - Refreshed and upgraded theatrical lighting and house sound system in the Havre de Grace High School auditorium.
  - Installed expanded capability local sound systems in music rooms at Fallston and Havre de Grace High School and North Harford Middle School.

Technology Support:

- Received and completed 14,854 technology related work orders.

Goals – FY 2014

- Expand endpoint security and decrease annual maintenance cost.
- Continue addressing internet bandwidth growth.
- Maintain computer refresh with replacement of end of life operating system.
- Maintain operational warranty support of Enterprise Resource Planning (ERP) system.
- Decrease school's printing costs while increasing efficiency to meet volume growth.
- Investigate mobile devices with administrative functions, curriculum and assessments.
- Expand use of on-demand learning for student and staff.
- Investigate technology literacy in support of Common Core curriculum.
- Maintain alignment of technology resources with local, state and federal plans.

Objectives – FY 2014

- Implement Microsoft's System Center enterprise-wide.
- Continue elimination of T-1 WAN connections by upgrading to metro Ethernet network protocol or direct connect fiber optics.
- Migrate to Windows 7 enterprise-wide.
- Lifecycle migration to current version of Lawson/INFOR.
- Increase number of schools printing Student Planners internally.
- Update print submission software to meet increased demand.
- Develop eLearning strategy for students with accommodation requirements and staff.
- Update HCPS' 3 year Technology Plan with alignment to state and federal educational technology plans and the Board's strategic plan.

Office of Technology and Information Services

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

FY 2014 Funding Adjustments

The changes for fiscal 2014 include:

Wage Adjustments of $91,810:

- Proposed salary adjustments totaling $91,810.

Base Budget Adjustments of $0:

- Increase in Business Machines, $5,000;
- Increase in Instructional Computer Equipment, $3,000;
- Decrease in Security and Safety contracted service, ($5,000); and,
- Decrease in Instructional Computer Repairs, ($3,000).

Cost of Doing Business of $89,900:

- Annual Contract for eSchool Mall (purchasing software), $35,500;
- Increase in Hardware Maintenance contracts (Wi-Fi & network components), $34,400; and,
- Increase in Software Maintenance contracts (annual increase), $20,000.

The net increase in expenditures from the FY 2013 budget for Office of Technology and Information is $181,710.

Summary
Office of Technology and Information Systems

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$3,484,505	$3,572,770	$3,816,555	$3,671,025	$91,810	$3,762,835
Contracted Services	$2,064,968	$2,565,494	$2,379,348	$2,379,624	$84,900	$2,464,524
Supplies	$839,529	$1,005,260	$1,008,193	$1,198,452	$2,000	$1,200,452
Other Charges	$1,274,743	$1,461,748	$1,617,311	$1,494,436	$0	$1,494,436
Equipment	$739,810	$596,396	$629,918	$252,675	$3,000	$255,675
Total	**$8,403,555**	**$9,201,667**	**$9,451,325**	**$8,996,212**	**$181,710**	**$9,177,922**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	4.0	0.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	4.0	4.0	0.0	4.0
Technology	45.0	45.5	43.5	0.0	43.5
Total	**54.0**	**55.5**	**54.5**	**0.0**	**54.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 32.0	**ADMINISTRATIVE SERVICES**					
Salaries	$2,120,522	$2,147,449	$2,279,535	$2,194,667	$65,215	$2,259,882
Contracted Services	$1,147,648	$1,451,954	$1,281,726	$1,234,002	$35,500	$1,269,502
Supplies	$124,603	$121,746	$153,500	$153,500	($3,000)	$150,500
Other Charges	$14,397	$22,350	$51,000	$12,750	$0	$12,750
Equipment	$218,286	$207,887	$232,430	$111,937	$0	$111,937
TOTAL	**$3,625,456**	**$3,951,387**	**$3,998,191**	**$3,706,856**	**$97,715**	**$3,804,571**
FY14 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
Salaries	$149,140	$177,244	$233,820	$186,158	$931	$187,089
TOTAL	**$149,140**	**$177,244**	**$233,820**	**$186,158**	**$931**	**$187,089**
FY14 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
Supplies	$496,761	$589,766	$566,693	$677,693	$0	$677,693
TOTAL	**$496,761**	**$589,766**	**$566,693**	**$677,693**	**$0**	**$677,693**
FY14 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
Other Charges	$0	$4,934	$7,500	$7,500	$0	$7,500
Equipment	$450,782	$360,746	$320,229	$110,941	$3,000	$113,941
TOTAL	**$450,782**	**$365,681**	**$327,729**	**$118,441**	**$3,000**	**$121,441**
FY14 FTE: 0.0	**OPERATION OF PLANT**					
Other Charges	$1,246,201	$1,419,351	$1,534,311	$1,454,311	$0	$1,454,311
TOTAL	**$1,246,201**	**$1,419,351**	**$1,534,311**	**$1,454,311**	**$0**	**$1,454,311**
FY14 FTE: 22.5	**MAINTENANCE OF PLANT**					
Salaries	$1,214,843	$1,248,077	$1,303,200	$1,290,200	$25,664	$1,315,864
Contracted Services	$917,320	$1,113,540	$1,097,622	$1,145,622	$49,400	$1,195,022
Supplies	$218,164	$293,748	$288,000	$367,259	$5,000	$372,259
Other Charges	$14,146	$15,113	$24,500	$19,875	$0	$19,875
Equipment	$70,743	$27,762	$77,259	$29,797	$0	$29,797
TOTAL	**$2,435,215**	**$2,698,240**	**$2,790,581**	**$2,852,753**	**$80,064**	**$2,932,817**
Grand Total *FTE FY14: 54.5*	**$8,403,555**	**$9,201,667**	**$9,451,325**	**$8,996,212**	**$181,710**	**$9,177,922**

Office of Technology and Information Systems

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
Salaries	$3,484,505	$3,572,770	$3,816,555	$3,671,025	$91,810	$3,762,835
Contracted Services	$2,064,968	$2,565,494	$2,379,348	$2,379,624	$84,900	$2,464,524
Supplies	$839,529	$1,005,260	$1,008,193	$1,198,452	$2,000	$1,200,452
Other Charges	$1,274,743	$1,461,748	$1,617,311	$1,494,436	$0	$1,494,436
Equipment	$739,810	$596,396	$629,918	$252,675	$3,000	$255,675
Total	**$8,403,555**	**$9,201,667**	**$9,451,325**	**$8,996,212**	**$181,710**	**$9,177,922**

Budgeted Full Time Equivalent Positions

	FY11	FY12	FY13	Change	FY14
Admin/Supv/Assist Supv	3.0	3.0	4.0	0.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	4.0	4.0	0.0	4.0
Technology	45.0	45.5	43.5	0.0	43.5
Total	**54.0**	**55.5**	**54.5**	**0.0**	**54.5**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 32.0		*ADMINISTRATIVE SERVICES*				
Salaries						
1 Clerical OTIS 101-001-023-045 51110 *FY14 FTE: 2.0*	$89,918	$91,168 *Record# 1875*	$91,168	$90,810	$451	$91,261
2 Maint./Mech./Tech. Overtime OTIS 101-001-023-045 51160 *FY14 FTE: 0.0*	$1,092	$3,991 *Record# 2100*	$5,150	$16,222	$0	$16,222
3 Maintenance/Mechanics/Techs OTIS 101-001-023-045 51120 *FY14 FTE: 22.0*	$1,582,739	$1,587,802 *Record# 96*	$1,679,594	$1,501,906	$45,333	$1,547,239
4 Other Salaries Print Shop 101-001-022-025 51170 *FY14 FTE: 4.0*	$130,581	$145,872 *Record# 65*	$168,258	$168,673	$2,874	$171,547
5 Professional Salaries OTIS 101-001-023-045 51100 *FY14 FTE: 4.0*	$316,193	$318,068 *Record# 95*	$321,365	$413,856	$16,557	$430,413
6 Temporary Help OTIS 101-001-023-045 51140 *FY14 FTE: 0.0*	$0	$548 *Record# 1789*	$14,000	$3,200	$0	$3,200
Total Salaries	**$2,120,522**	**$2,147,449**	**$2,279,535**	**$2,194,667**	**$65,215**	**$2,259,882**
Contracted Services						
7 Consultants OTIS 101-001-023-045 52205 *FY14 FTE: 0.0*	$77,348	$309,791 *Record# 97*	$100,280	$130,280	$0	$130,280
8 Copier/Machine Rental Print Shop 101-001-022-025 52370 *FY14 FTE: 0.0*	$316,887	$351,519 *Record# 67*	$341,500	$341,500	$0	$341,500
9 Copier/Machine Rental OTIS 101-001-023-045 52370 *FY14 FTE: 0.0*	$2,970	$2,943 *Record# 99*	$8,000	$8,000	$0	$8,000
10 Other Contracted Services OTIS Electronic Storage 101-001-023-045 52170 *FY14 FTE: 0.0*	$193,300	$133,500 *Record# 2393*	$220,000	$220,000	$0	$220,000
11 Other Contracted Services Print Shop 101-001-022-025 52170 *FY14 FTE: 0.0*	$0	$0 *Record# 66*	$1,000	$1,000	$0	$1,000
12 Software Maintenance Account no longer in use 101-001-023-030 52380 *FY14 FTE: 0.0*	$113,088	$146,216 *Record# 1911*	$139,050	$0	$0	$0
13 Software Maintenance OTIS 101-001-023-045 52380 *FY14 FTE: 0.0*	$439,697	$503,628 *Record# 2046*	$466,896	$528,222	$35,500	$563,722

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
14 **Software Maintenance** Print Shop 101-001-022-025 52380 FY14 FTE: 0.0	$4,357	$4,357 Record# 2423	$5,000	$5,000	$0	$5,000
Total Contracted Services	**$1,147,648**	**$1,451,954**	**$1,281,726**	**$1,234,002**	**$35,500**	**$1,269,502**
Supplies						
15 **Office** OTIS 101-001-023-045 53440 FY14 FTE: 0.0	$8,540	$2,779 Record# 101	$10,000	$10,000	$0	$10,000
16 **Office** Print Shop 101-001-022-025 53440 FY14 FTE: 0.0	$98	$780 Record# 68	$500	$500	$0	$500
17 **Postage/Courier Service** OTIS 101-001-023-045 53450 FY14 FTE: 0.0	$1,874	$727 Record# 102	$0	$0	$0	$0
18 **Printing** Print Shop 101-001-022-025 53445 FY14 FTE: 0.0	$114,091	$116,929 Record# 69	$135,000	$135,000	$0	$135,000
19 **Printing** OTIS 101-001-023-045 53445 FY14 FTE: 0.0	$0	$532 Record# 1790	$5,000	$5,000	$0	$5,000
20 **Repairs-Computers** OTIS 101-001-023-045 53320 FY14 FTE: 0.0	$0	$0 Record# 100	$3,000	$3,000	($3,000)	$0
Total Supplies	**$124,603**	**$121,746**	**$153,500**	**$153,500**	**($3,000)**	**$150,500**
Other Charges						
21 **Institutes, Conferences, Mtgs** Print Shop 101-001-022-025 54750 FY14 FTE: 0.0	$0	$0 Record# 2221	$1,000	$250	$0	$250
22 **Institutes, Conferences, Mtgs** OTIS 101-001-023-045 54750 FY14 FTE: 0.0	$14,304	$22,094 Record# 103	$50,000	$12,500	$0	$12,500
23 **Mileage Reimbursement** OTIS 101-001-023-045 54720 FY14 FTE: 0.0	$93	$256 Record# 2394	$0	$0	$0	$0
Total Other Charges	**$14,397**	**$22,350**	**$51,000**	**$12,750**	**$0**	**$12,750**
Equipment						
24 **Computers/Business Equipment** OTIS 101-001-023-045 55805 FY14 FTE: 0.0	$43,401	$21,768 Record# 1818	$44,395	$20,084	$0	$20,084
25 **Office Furniture/Equipment** OTIS 101-001-023-045 55810 FY14 FTE: 0.0	$840	$0 Record# 2054	$7,500	$3,393	$0	$3,393
26 **Other Equipment** OTIS 101-001-023-045 55170 FY14 FTE: 0.0	$118,325	$70,131 Record# 104	$88,995	$53,833	$0	$53,833
27 **Other Equipment** Print Shop 101-001-022-025 55170 FY14 FTE: 0.0	$51,662	$11,762 Record# 1753	$19,000	$8,596	$0	$8,596
28 **Software** OTIS 101-001-023-045 55460 FY14 FTE: 0.0	$4,058	$104,226 Record# 1923	$72,540	$26,031	$0	$26,031
Total Equipment	**$218,286**	**$207,887**	**$232,430**	**$111,937**	**$0**	**$111,937**
TOTAL ADMINISTRATIVE SERVICES	**$3,625,456**	**$3,951,387**	**$3,998,191**	**$3,706,856**	**$97,715**	**$3,804,571**
FY14 FTE: 0.0		***INSTRUCTIONAL SALARIES***				
Salaries						
29 **Professional Salaries** OTIS Staff Development 103-XXX-009-550 51100 FY14 FTE: 0.0	$149,140	$177,244 Record# 1844	$233,820	$186,158	$931	$187,089
Total Salaries	**$149,140**	**$177,244**	**$233,820**	**$186,158**	**$931**	**$187,089**
TOTAL INSTRUCTIONAL SALARIES	**$149,140**	**$177,244**	**$233,820**	**$186,158**	**$931**	**$187,089**
FY14 FTE: 0.0		***TEXTBOOKS AND SUPPLIES***				
Supplies						
30 **Software Materials Of Instruction** Licensing Agreements 104-XXX-001-215 53460 FY14 FTE: 0.0	$496,761	$589,766 Record# 1619	$566,693	$677,693	$0	$677,693
Total Supplies	**$496,761**	**$589,766**	**$566,693**	**$677,693**	**$0**	**$677,693**
TOTAL TEXTBOOKS AND SUPPLIES	**$496,761**	**$589,766**	**$566,693**	**$677,693**	**$0**	**$677,693**

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
FY14 FTE: 0.0		***OTHER INSTRUCTIONAL COSTS***				
Other Charges						
31 Institutes, Conferences, Mtgs OTIS 105-001-009-550 54750 *FY14 FTE: 0.0*	$0	$4,934 *Record# 2200*	$7,500	$7,500	$0	$7,500
Total Other Charges	**$0**	**$4,934**	**$7,500**	**$7,500**	**$0**	**$7,500**
Equipment						
32 Computers/Business Equipment Instructional Computer Equipment 105-XXX-001-840 55805 *FY14 FTE: 0.0*	$450,782	$360,746 *Record# 1270*	$312,229	$107,322	$3,000	$110,322
33 Office Furniture/Equipment Regular Program 105-XXX-001-840 55810 *FY14 FTE: 0.0*	$0	$0 *Record# 1271*	$8,000	$3,619	$0	$3,619
Total Equipment	**$450,782**	**$360,746**	**$320,229**	**$110,941**	**$3,000**	**$113,941**
TOTAL OTHER INSTRUCTIONAL COSTS	**$450,782**	**$365,681**	**$327,729**	**$118,441**	**$3,000**	**$121,441**
FY14 FTE: 0.0		***OPERATION OF PLANT***				
Other Charges						
34 Communications Care & Upkeep 110-XXX-031-840 54765 *FY14 FTE: 0.0*	$504,878	$523,743 *Record# 1588*	$604,170	$499,170	$0	$499,170
35 Internet Access Fees Care & Upkeep 110-XXX-031-840 54766 *FY14 FTE: 0.0*	$203,796	$177,919 *Record# 1589*	$168,400	$218,400	$0	$218,400
36 Wan Care & Upkeep 110-XXX-031-840 54767 *FY14 FTE: 0.0*	$537,527	$717,689 *Record# 1590*	$761,741	$736,741	$0	$736,741
Total Other Charges	**$1,246,201**	**$1,419,351**	**$1,534,311**	**$1,454,311**	**$0**	**$1,454,311**
TOTAL OPERATION OF PLANT	**$1,246,201**	**$1,419,351**	**$1,534,311**	**$1,454,311**	**$0**	**$1,454,311**
FY14 FTE: 22.5		***MAINTENANCE OF PLANT***				
Salaries						
37 Maint./Mech./Tech. Overtime Technology 111-001-990-840 51160 *FY14 FTE: 0.0*	$28,967	$23,664 *Record# 1515*	$61,759	$31,118	$0	$31,118
38 Maintenance/Mechanics/Techs Technology 111-001-990-840 51120 *FY14 FTE: 21.5*	$1,038,809	$1,092,963 *Record# 1513*	$1,119,847	$1,134,742	$22,401	$1,157,143
39 Professional Salaries Technology 111-001-990-840 51100 *FY14 FTE: 1.0*	$99,549	$100,174 *Record# 1778*	$100,193	$102,355	$3,263	$105,618
40 Temporary Help Technology 111-001-990-840 51140 *FY14 FTE: 0.0*	$47,518	$31,276 *Record# 1801*	$21,401	$21,985	$0	$21,985
Total Salaries	**$1,214,843**	**$1,248,077**	**$1,303,200**	**$1,290,200**	**$25,664**	**$1,315,864**
Contracted Services						
41 Audio Visual Technology 111-001-990-840 52495 *FY14 FTE: 0.0*	$1,967	$18,166 *Record# 1523*	$25,000	$5,000	$0	$5,000
42 Business Machines Technology 111-001-990-840 52361 *FY14 FTE: 0.0*	$102,849	$94,571 *Record# 1521*	$92,000	$92,000	$0	$92,000
43 Hardware Maintenance Technology 111-001-990-840 52375 *FY14 FTE: 0.0*	$290,318	$337,491 *Record# 1522*	$356,874	$396,874	$34,400	$431,274
44 Other Contracted Services Technology 111-001-990-840 52170 *FY14 FTE: 0.0*	$65,606	$153,049 *Record# 1516*	$40,000	$80,000	$0	$80,000
45 P.A. Systems Technology 111-001-990-840 52272 *FY14 FTE: 0.0*	$405	$0 *Record# 1519*	$10,000	$0	$0	$0
46 Repairs-Computers Technology 111-001-990-840 52320 *FY14 FTE: 0.0*	$0	$14,294 *Record# 1520*	$38,000	$16,000	$0	$16,000
47 Security & Safety Technology 111-001-990-840 52270 *FY14 FTE: 0.0*	$22,409	$4,545 *Record# 1517*	$32,000	$32,000	($5,000)	$27,000

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	13 -14 Change	FY14 Budget
48 Software Maintenance Technology 111-001-990-840 52380 FY14 FTE: 0.0	$433,765	$491,423 Record# 1802	$503,748	$523,748	$20,000	$543,748
Total Contracted Services	**$917,320**	**$1,113,540**	**$1,097,622**	**$1,145,622**	**$49,400**	**$1,195,022**
Supplies						
49 A/V Technology 111-001-990-840 53495 FY14 FTE: 0.0	$114,325	$205,945 Record# 1527	$95,000	$184,259	$0	$184,259
50 Business Machines Technology 111-001-990-840 53361 FY14 FTE: 0.0	$15,748	$21,874 Record# 1525	$18,000	$18,000	$5,000	$23,000
51 Communications Technology 111-001-990-840 53765 FY14 FTE: 0.0	$40,175	$61,796 Record# 1528	$90,000	$90,000	$0	$90,000
52 Office Technology 111-001-990-840 53440 FY14 FTE: 0.0	$898	$1,234 Record# 1526	$1,000	$1,000	$0	$1,000
53 P.A. Systems Technology 111-001-990-840 53272 FY14 FTE: 0.0	$0	$1,215 Record# 1524	$10,000	$0	$0	$0
54 Repairs-Computers Technology 111-001-990-840 53320 FY14 FTE: 0.0	$47,018	$1,683 Record# 1754	$74,000	$74,000	$0	$74,000
Total Supplies	**$218,164**	**$293,748**	**$288,000**	**$367,259**	**$5,000**	**$372,259**
Other Charges						
55 Institutes, Conferences, Mtgs Technology 111-001-990-840 54750 FY14 FTE: 0.0	$630	$968 Record# 1932	$5,000	$375	$0	$375
56 Mileage Reimbursement Technology 111-001-990-840 54720 FY14 FTE: 0.0	$13,516	$14,145 Record# 1529	$19,500	$19,500	$0	$19,500
Total Other Charges	**$14,146**	**$15,113**	**$24,500**	**$19,875**	**$0**	**$19,875**
Equipment						
57 Communications Technology 111-001-990-840 55765 FY14 FTE: 0.0	$23,160	$11,620 Record# 1532	$38,500	$15,155	$0	$15,155
58 Computers/Business Equipment Technology 111-001-990-840 55805 FY14 FTE: 0.0	$23,873	$3,669 Record# 1933	$11,153	$5,046	$0	$5,046
59 Office Furniture/Equipment Technology 111-001-990-840 55810 FY14 FTE: 0.0	$0	$0 Record# 2055	$7,500	$500	$0	$500
60 Other Equipment Communication Systems 111-001-990-840 55170 FY14 FTE: 0.0	$5,063	$2,383 Record# 1530	$0	$0	$0	$0
61 P.A. Systems Technology 111-001-990-840 55272 FY14 FTE: 0.0	$0	$0 Record# 1531	$5,106	$2,310	$0	$2,310
62 Software Technology 111-001-990-840 55460 FY14 FTE: 0.0	$18,646	$10,091 Record# 1803	$15,000	$6,786	$0	$6,786
Total Equipment	**$70,743**	**$27,762**	**$77,259**	**$29,797**	**$0**	**$29,797**
TOTAL MAINTENANCE OF PLANT	**$2,435,215**	**$2,698,240**	**$2,790,581**	**$2,852,753**	**$80,064**	**$2,932,817**
Grand Total ***FTE FY14: 54.5***	**$8,403,555**	**$9,201,667**	**$9,451,325**	**$8,996,212**	**$181,710**	**$9,177,922**

21. Restricted Programs

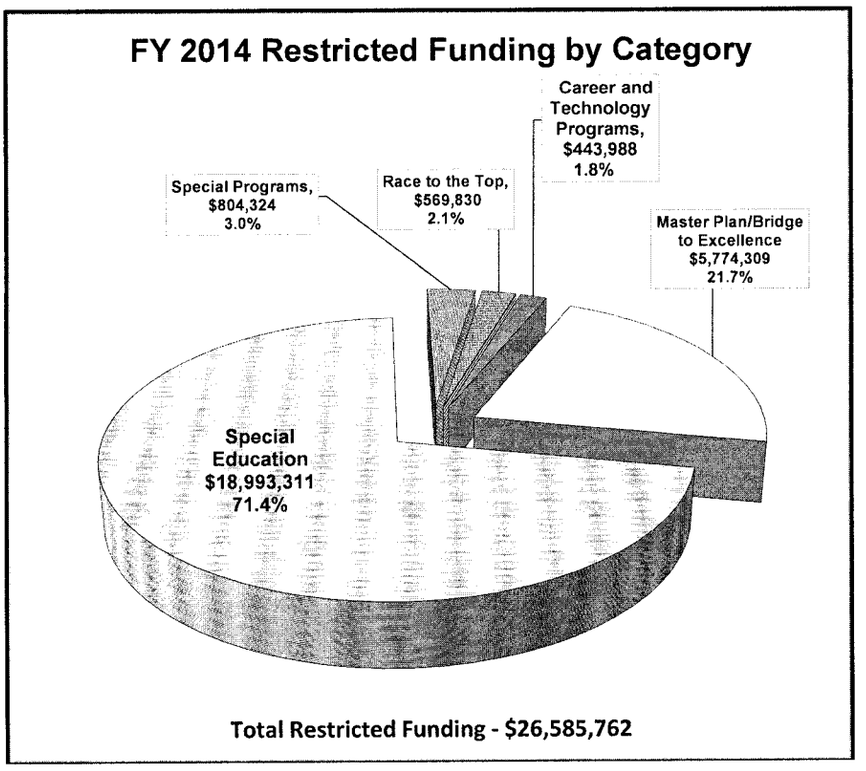
Restricted Fund

The Board of Education is projecting $26,585,762 in restricted funding for fiscal 2014. This is a decrease of 3.7% from fiscal 2013. Restricted funding will support 204.9 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2013		FY 2014	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	1,027,212	6.2	569,830	6.2
Career and Technology Programs	443,988	-	443,988	-
Master Plan/Bridge to Excellence	5,783,951	47.0	5,774,309	42.0
Special Education	19,068,311	154.2	18,993,311	154.2
Special Programs	1,277,871	2.5	804,324	2.5
Total	**$27,601,333**	**209.9**	**$26,585,762**	**204.9**

Fiscal 2014 will be the final year for the Race to the Top grant which is the only remaining ARRA funded grant. In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA had three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF). Most ARRA funding expired June, 2011.

The following chart details the percentage of grant funding by category:



The tables on the following pages detail restricted funding by source, full time equivalent positions funded through grants and a summary by grant detailing the purpose of the grant, funding amount and positions funded.

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Budget	FY14/FY13 Change
FEDERAL GRANTS					
21st Century Community Learning Centers	-	66,000	-	-	-
Combating Childhood Obesity	10,000	9,880	-	-	-
Dept of Defense Education Activity CVES, MVES	109,182	52,826	80,409	72,909	(7,500)
Dept of Defense Education Activity RWES	100,000	54,297	-	-	-
Dept of Defense Education AMS, AHS, HdGMS	315,381	451,962	212,318	-	(212,318)
Education Jobs Fund	113,700	-	-	-	-
Enhancing Education Through Technology ARRA	-	23,653	-	-	-
Federal Miscellaneous	82,250	83,748	140,323	116,643	(23,680)
Food Service Refresh	34,400	4,400	-	-	-
Gateway to Technology	15,100	15,100	-	-	-
Homeland Security/Emergency Prep	-	27,150	-	-	-
Infant and Toddler ARRA	-	26,759	-	-	-
Infant and Toddler	358,185	461,699	563,492	563,492	-
Infant and Toddler Medical Assistance	205,000	256,843	205,000	205,000	-
Earth Science Academy	152,550	145,735	-	-	-
Medical Assistance	1,776,064	1,360,850	1,800,000	1,800,000	-
MMSR Staff Development Federal	21,220	21,220	15,754	15,754	-
Perkins Prostart	9,992	9,992	-	-	-
Perkins Career & Technology	289,420	289,420	291,298	291,298	-
Race to the Top ARRA	1,179,921	1,188,195	827,212	569,830	(257,382)
Race to the Top-LEA System App & Infra Upgrades	-		200,000	-	(200,000)
Readiness & Emergency Management	-	2,124	-	-	-
Reconnecting Youth	157,283	169,095	165,000	165,000	-
Science and Math Academy	-	51,587	-	-	-
Special Education Other	178,847	390,897	305,805	230,805	(75,000)
Special Education Passthrough Parentally Placed	137,557	141,059	143,846	143,846	-
Special Education Passthrough	7,657,799	8,951,681	7,664,261	7,664,261	-
Special Education Passthrough ARRA	-	29,405	-	-	-
Special Education Preschool Passthrough	190,311	304,043	193,771	193,771	-
Sun Eddison Solar Panels ARRA	-	20,000	-	-	-
Team Nutrition Cook Smart		15,745	-	-	-
Tech Prep	1,565	1,565	-	-	-
Tech Prep Biomedical (Project Lead the Way)	39,151	-	-	-	-
Title I	4,034,427	3,658,203	4,512,272	4,512,272	-
Title I School Improvement	-	138,745	78,150	70,000	(8,150)
Title II	1,072,169	1,157,235	1,089,978	1,089,978	-
Title II Technology	-	16,392	-	-	-
Title III	80,396	95,975	77,059	77,059	-
Urban Area Security Initiative	25,000	-	23,573	10,000	(13,573)
Total Federal	**18,346,870**	**19,693,478**	**18,589,521**	**17,791,918**	**(797,603)**

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY12 Budget	FY12 Actual	FY13 Budget	FY14 Budget	FY14/FY13 Change
STATE GRANTS					
Aging Schools	117,179	306,339	117,179	117,179	-
Fine Arts Initiative	27,886	27,886	26,492	25,000	(1,492)
Infant Toddler Program	493,000	495,463	479,890	479,890	-
Medical Assistance	1,575,000	1,797,672	1,900,000	1,900,000	-
MMSR Staff Development State	23,470	9,151	27,482	27,482	-
Non Public Partnerships	633,406	633,395	772,994	772,994	-
Non Public Placement	4,386,910	5,026,222	5,039,252	5,039,252	-
Out of County	190,000	110,659	110,000	110,000	-
State Miscellaneous	251,200	269,287	360,547	178,547	(182,000)
Stem Grant	79,000	127,445	60,000	60,000	-
Total State	7,777,051	8,803,518	8,893,836	8,710,344	(183,492)
MISCELLANEOUS GRANTS					
Misc Other	82,738	290,166	117,976	83,500	(34,476)
Total Other	82,738	290,166	117,976	83,500	(34,476)
GRAND TOTAL	$26,206,659	$28,787,162	$27,601,333	$26,585,762	$ (1,015,571)

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS

Grant Name	FY12 FTE	FY13 FTE	FY14 FTE	FY 14 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Department of Defense AHS,AMS,HdGMS	0.80	0.80	0.80	0.80				0.80
Earth Science Academy	1.00	0.00	0.00					0.00
Infants and Toddlers Medical Assistance	2.40	2.40	2.40	2.40				2.40
Magnet Schools	0.60	0.00	0.00					0.00
Medical Assistance	12.90	15.50	15.50	13.90	0.50	1.10		15.50
Race to the Top ARRA	6.15	6.15	6.15		1.75	0.40	4.00	6.15
Reconnecting Youth	1.55	1.55	1.55		0.85		0.70	1.55
Reconnecting Youth Follow Up	0.15	0.15	0.15		0.15			0.15
Special Education Parentally Placed	2.20	1.60	1.60	1.60				1.60
Special Education Passthrough	124.90	111.70	111.70	75.20	2.00	1.00	33.50	111.70
Special Education Preschool Passthrough	3.00	2.00	2.00	2.00				2.00
Title I	27.90	31.00	31.00	18.00	3.00	1.00	9.00	31.00
Title I School Improvement	0.00	1.00	1.00	1.00				1.00
Title II	17.00	15.00	10.00	10.00				10.00
Total Federal	**200.55**	**188.85**	**183.85**	**124.90**	**8.25**	**3.50**	**47.20**	**183.85**
State								
Infant Toddler Program	7.20	7.20	7.20	6.20			1.00	7.20
Medical Assistance	11.40	13.80	13.80	12.40	0.50	0.90		13.80
Total State	**18.60**	**21.00**	**21.00**	**18.60**	**0.50**	**0.90**	**1.00**	**21.00**
Grand Total - Restricted	**219.15**	**209.85**	**204.85**	**143.50**	**8.75**	**4.40**	**48.20**	**204.85**

Harford County Public Schools
Restricted Funding Summary
Projected FY 2014

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
ARRA						
Race to the Top	ARRA	827,212	569,830	6.2	3.0 Model Dept Chairpersons 1.0 Data Analyst 1.0 Coord Teacher Induction .75 Coordinator .4 Secretary	HCPS has embraced the reform agenda outlined in Maryland's *Race to the Top* (RTTT) application. HCPS RTTT funds will support: Teacher Induction and Mentor Professional Development; Model Department Chairpersons; College Preparation and Advanced Placement Coursework; Student Longitudinal Data System; Common Core Standards Professional Development; Classroom Focus Improvement Process and Performance Matters; and Principal and Teacher Preparation.
Race to the Top-LEA System App and Infrastructure Upgrades	ARRA	200,000	-			Funds support WiFi Installation and Infrastructure upgrades at CMW high school.
TOTAL ARRA FUNDS		**1,027,212**	**569,830**	**6.2**		
Career and Technology Education						
Carl Perkins	FED	291,298	291,298			The purpose of this program is to develop more fully the academic and career and technical skills of secondary students who elect to enroll in career and technical programs. Funds are used to enhance the HCPS Career and Technology Education (CTE) through professional development for teachers, materials, supplies, and equipment.
CTE Professional Development	FED	3,993	3,993			Funds will be used to enhance teacher understanding of the curriculum updates for the Business, Management and Finance (BMF) Cluster required courses *Principles of Business Administration and Management* and *Principles of Finance and Accounting* and to upgrade the skill level of teachers using the new 2010 Microsoft Office Word/Excel Software.
CISCO Networking-HTHS	FED	4,444	4,444			Funds will be used to upgrade the existing Industrial Electronics (Computer and Networking Technology) program at Harford Technical High School to the Networking Academy (CISCO-Cyber Security) career and technology education state-approved program of study.
Futures 11	OTHER	5,500	5,500			Futures 11 is a series of informative sessions touching on topics relevant to high school juniors. These sessions will assist students in making informative and positive decisions regarding their future. Sponsorship from local businesses will provide transportation to and from the conference, lunch and "take-aways" for the students.
Project Lead the Way-HdGHS	FED	64,564	64,564			Funding will provide the state-approved career and technology education Project Lead the Way (PLTW) Biomedical Sciences program of study at Havre de Grace High School. It will align with the Health and Human Services Career Cluster and will begin in School Year 2013.
Project Lead the Way-CMWHS	FED	32,364	32,364			The purpose for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at C. Milton Wright High School. It will align with the Science, Engineering and Technology Career Cluster in Harford County Public Schools.
Project Lead the Way-AHS	FED	31,842	31,842			The purpose of this application for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at Aberdeen High School. These funds support program needs for years two and three of the program.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
Project Lead the Way-BAHS	FED	9,983	9,983			In order to ensure our students are successful, BAHS is proposing to provide all Biomedical Sciences students with the opportunity to receive academic and technical supports afterschool in order to increase their overall achievement.
TOTAL CAREER & TECHNOLOGY		**443,988**	**443,988**	**0.0**		
Master Plan/BTE						
Fine Arts Initiative	State	26,492	25,000			The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	4,512,272	4,512,272	31.0	3.0 - Administrators 7.0 - Teacher Specialists 11.0 - Teachers 9.0 - Paraeducators 1.0 - Clerical	Title I funds are allocated on an annual basis by the federal government to target at-risk, lower income students in an effort to improve their academic achievement levels. Funds are used to support academic success in the six HCPS Title I elementary schools: Edgewood, George D Lisby, Halls Cross Roads, Havre de Grace, Magnolia, William Paca/Old Post Road.
Title I School Improvement	FED	78,150	70,000	1.0	1.0 - Math Specialist	William Paca/Old Post Road Elementary school will focus these grant funds to provide a year-long intensive professional development program utilizing researched-based strategies to improve the skills and abilities of the special education teachers. Special education teachers will gain instructional strategies designed to improve student performance in Math.
Title II Part A Highly Qualified Teachers	FED	1,089,978	1,089,978	10.0	10.0 - Teachers	The Purpose of the Title II grant is twofold. The class Size component is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. In addition, grant funds are utilized to support professional development that improve the knowledge of teachers.
Title III Limited English Proficient	FED	77,059	77,059			Funds are used to ensure that English language learners and immigrant students attain English proficiency and achieve academically. Funds are also used to support objectives and effective instructional strategies improving the instruction program for ELL children.
TOTAL MASTER PLAN/BTE		**5,783,951**	**5,774,309**	**42.0**		
Special Education						
Infant and Toddler	FED/STATE	1,043,382	1,043,382	7.2	3.0 - Teachers 3.2 - Speech Therapists 1.0 - Paraeducator	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.
Infant and Toddler Medical Assistance	FED/STATE	205,000	205,000	2.4	2.0 - Speech Therapists .4 - Physical Therapist	HCPS serves as the lead agency for services provided to Infants and Toddlers (birth to age 3 yrs). Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech – language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.
Medical Assistance	FED/STATE	3,700,000	3,700,000	29.3	1.0 - Administrator 9.0 - Teachers 13.8 - Speech Therapists 3.5 - Occupational Therapists 2.0 - Clerical	Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech – language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
Non-Public Placements	STATE	5,039,252	5,039,252 -			Placement in a nonpublic school may be provided by the school district when the educational program developed in the IEP is not available in the programs offered by the school district. A nonpublic school is a private school that specializes in providing services to students with special needs. The nonpublic school operates under public funds, but has its own operating structure, policies and procedures while complying with all state and federal mandates for instruction of students with special needs.
Non-Public Partnerships	STATE	772,994	772,994			State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger,etc).
Special Education Impact Aid	FED	63,676	63,676			The DoD Impact Aid for Children with Severe Disabilities Program reimburses LEAs for money previously spent on military dependent children with severe disabilities. The Impact Aid for Children with Severe Disabilities Program is available to LEAs that have at least two military dependent children with severe disabilities that meet certain special education cost criteria. DoD works with LEAs and ED to clarify or resolve any funding or disbursement eligibility issues.
Special Education MD Seamless Transition Collaborative	FED	75,000	-			Funds support the development of a comprehensive plan to facilitate a system of direct transition supports, promoting youth self-determination, work experiences aligned with state and local curriculum and links to community and post-secondary resources.
Special Education Parentally Placed	FED	142,995	142,995	1.6	1.6 - Teachers	Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.
Special Education Partners for Success	FED	15,000	15,000			Partners for Success Centers are located in each LSS. The purpose of Partners for Success is to increase parental involvement in the special education decision making process; provide information and resources about disabilities and community services; assist families in resolving concerns and making informed decisions regarding their child's education; and increase collaborative relationships through information and training.
Special Education Pass-Through	FED	7,664,261	7,664,261	111.7	2.0 - Administrator 4.0 - Teacher Specialists 65.6 - Teachers 2.0 - Speech Therapists 2.6 - Occupational Therapists 1.0 - Mentor 2.0 - Interpreter 31.5 - Paraeducators 1.0 - Clerical	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.
Special Education PreSchool Pass-Through	FED	193,771	193,771	2.0	1.0 - Teacher 1.0 - Speech Therapist	Part C of the IDEA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.
Special Education PS/PT Parent	FED	851	851			Preschool Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education SECAC	FED	2,500	2,500			SECAC advises the LSS on the needs of children with disabilities within the jurisdiction in order to enable the local director of special education to collaborate with others on local issues. The purpose of SECAC is to promote positive change in the delivery of special education programs and services to students with disabilities.
Special Education Other	FED	139,629	139,629			The LPF initiative addresses priorities, identified through local data, to improve results for SWD and their families. State discretionary funding addressing strategies for improved student outcomes and related professional development.
Special Education Transition	FED	10,000	10,000			Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
TOTAL SPECIAL EDUCATION		**19,068,311**	**18,993,311**	**154.2**		
Special Programs						
Aging Schools	STATE	117,179	117,179			The Aging School Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and floor and carpeting replacement.
Armed Forces Communication & Electronics Association	OTHER	15,940	10,000			The Armed Forces Communication & Electronics Association (AFCEA) offers several programs designed to promote scientific education. For the Science Teachers Tools Award, AFCEA asks high schools in Harford Counties to nominate deserving teachers in the science, technology, engineering or math fields. Grant awards help support STEM supplies and materials in the classroom.
College Fair	STATE	4,000	4,000			Funds support College Fair for HCPS students.
Criminal Justice Coordinating Council - Alternative Education	OTHER	5,000				Funds are used to provide incentives for the Positive Behavioral Incentives and Supports (PBIS) program at the Center for Educational Opportunity.
Criminal Justice Coordinating Council - Magnolia Middle School	OTHER	5,000	5,000			Funds support after school homework support, math tutors, and a girls group for Magnolia Middle school students in need of a safe place to learn after school.
Community Transition Wellness Grant	OTHER	23,439				Funds were provided through the Health Department to support wellness training for teachers, water coolers at four schools, and supplies to support health education.
Department of Defense Education Activity AHS,AMS,HdGMS	FED	212,318	-	0.4	.4 - Teacher	The EAGLES STEM initiative will: 1) increase student achievement in math among military students at AMS and HMS, increasing preparedness for STEM career pathways through the AVID program; 2) increase teacher knowledge and skills in mathematics instruction technology at AMS and HMS through First in Math and Scholastic Math Inventory (SMI) professional development; 3) increase student achievement in science at AMS through VEX Robotics extended day program; 4) increase student achievement in STEM Pathway courses at Aberdeen High School through STEM extended day and summer institutes; 5) increase teacher skills and knowledge in Algebra instruction at AHS through TI-Nspire technology professional development and implementation.
Department of Defense Education Activity CVES & MVES	FED	80,409	72,909	0.4	.4 - Teacher	The *Chargers and Mustangs Succeed in STEM* initiative will accelerate student achievement in the areas of science, technology, engineering and mathematics (STEM) at military connected Meadowvale and Churchville Elementary Schools.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
Edgewood Middle School Pride	OTHER	5,000	5,000			The Pride Academy offers reinforcement strategies, interventions, social skills training and community involvement for fifteen students in need of intensive behavioral supports. Funds provide incentives for positive behavior, supplies and equipment to support program implementation.
Science and Math Academy	OTHER	20,000	20,000			Additional discretionary local funds that provide support to the Science and Math Academy at Aberdeen High School for materials of instruction, supplies and equipment.
HCC Stem	OTHER	28,045	28,000			Funds support HCPS teachers to participate in an intensive three- day summer STEM training.
Havre de Grace City Reimbursement	OTHER	1,299				Funds support the Homeland Security students at Joppatowne High School using Geographic Information Systems (GIS) to assist the city of Havre de Grace in community mapping.
John Archer Evening	OTHER	10,000	10,000			Funds donated from the Dresher Foundation used for a Saturday morning motor skills development program at John Archer.
Maryland Model for School Readiness Federal	FED	15,754	15,754			MMSR grant funds support professional development, supplies and materials to enhance Pre- K and K programming in Harford County in order to ensure all children are ready for school.
Maryland Model for School Readiness State	STATE	27,482	27,482			Early child care providers and education services are provided with professional development for their staff members that lead to increased competency and attainment of appropriate credentials.
Mckinney-Vento Homeless Youth	FED	20,241	20,000			Program funds support transportation services for students who are homeless in order to ensure school attendance.
Monsanto NHHS Agricultural Science	OTHER	10,000				The Natural Resources and Agricultural Sciences Magnet (NRAS) at North Harford High School (NHHS) was provided funding to support the introduction of the hydroponics into the curriculum.
Out of County	STATE	110,000	110,000			The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.
Quality Teacher Incentive	STATE	282,000	100,000			An incentive program designed to recruit and retain quality teachers for Maryland classrooms. A stipend available is for teachers who earn certification from the National Board for Professional Teaching Standards (NBPTS).
Reconnecting Youth	FED	165,000	165,000	1.6		Students who have dropped out of Harford County Public Schools (HCPS) are surveyed to determine their reasons for leaving school. Phone calls and home visits are made to make every attempt to either re-enter the student in HCPS or to connect the student with further education, workplace readiness training or employment.
Reconnecting Youth Follow Up	FED	24,000	24,000	0.2		Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY14 Amount	FY14 FTEs	POSITION TYPE	PURPOSE OF GRANT
STEM Grant	STATE	60,000	60,000			STEM grant provides funds to support implementation of new Common Core and STEM Standards, Engineering is Elementary and Project Lead the Way.
Sustainable Growth	OTHER	2,192				Provided education for maintenance and facilities professionals to learn about both synthetic and natural turf maintenance.
Urban Area Security Initiative	FED	23,573	10,000			The UASI Program provides funding to address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism.
W.W. Grainger - Harford Technical	OTHER	10,000				The monies will be used for tools and safety clothing and equipment for senior students enrolled in the Work Based Learning Program and working in their technical trade area. While some students have sufficient funds to purchase needed items to perform their jobs satisfactorily, many students from financially-burdened families cannot afford even the basics that are required to be employed. This grant money will allow the program to supply these necessary items to those students in need.
TOTAL SPECIAL PROGRAMS		**1,277,871**	**804,324**	**2.5**		
TOTAL		**$27,601,333**	**$26,585,762**	**204.9**		

22. Food Services

Food and Nutrition

The Food and Nutrition Department manages all aspects of the school food and nutrition program and the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. This is achieved through the operation of the following federal and state funded Child Nutrition Programs:

- National School Lunch Program – 3,620,066 lunches were served to HCPS students in FY12, a decrease of 42,511 over the previous year, due to a drop in enrollment. Every year the menu is audited under state and federal nutritional guidelines and found to be in concordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and good cost controls.
- School Breakfast Program – Breakfast is offered in every school, every day. Meals served increased 16.7% over the previous year.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 700 nutritional snacks per day in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast served in the classroom at nine schools, seven elementary and two middle schools. Over 4,500 students receive this meal daily. The program is limited by funding available and has been very effective in the schools by reducing nurse visits, improving attendance and student achievement by beginning the day with a healthy breakfast served in the classroom.
- USDA Commodity Food Program – Provided 18% of food expenditures for FY11, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer serving over 1,000 meals per day.
- Free and Reduced Meal Application (FARMA) Program – Program is funded by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed and benefits determined by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

ACCOMPLISHMENTS – FY 2012

- Added $477,108 to fund balance in FY12 by using sound financial management and tight cost controls. Fund balance is maintained to absorb sudden cost adjustments or to finance emergency replacement of equipment. (Board Goal #4)
- For the first time, a Harford County food services manager was recognized as the winner of the School Nutrition Association's 2012 Louise Sublette Award winner for "creating excitement and interest in the school's nutrition program." (Board Goal #2)
- Over half of the managers are certified at Level I by the School Nutrition Association. (Board Goal #3)

GOALS – FY 2014

- Continue sound financial management and breakeven for FY14 even with the increased costs of implementing new regulations. Maintain fund balance at current levels with the uncertainty of new government regulations and financial support. (Board Goal #4)
- Support school efforts to establish school gardens as a means to extend the classroom and emphasize the agricultural heritage of Harford County. Increase local produce purchases to 30% of total fresh produce purchases. (Board Goal #2)
- Continue staff development with certification of managers, thereby increasing the professional status of managers and leads. (Board Goal #3)

OBJECTIVES – FY 2014

- To have all elementary schools recognized at Bronze Level of Healthier US School Challenge (HUSSC). This is a program developed by USDA recognizing school efforts to create healthier environments. (Board Goal #4)
- Operate a financially sound program to invest at least $225,000 into replacement equipment for several aging schools. (Board Goal #4)
- Begin a certification program at the cook/lead level and have at least 33% certified at Level 1 by the School Nutrition Association. (Board Goal #3)

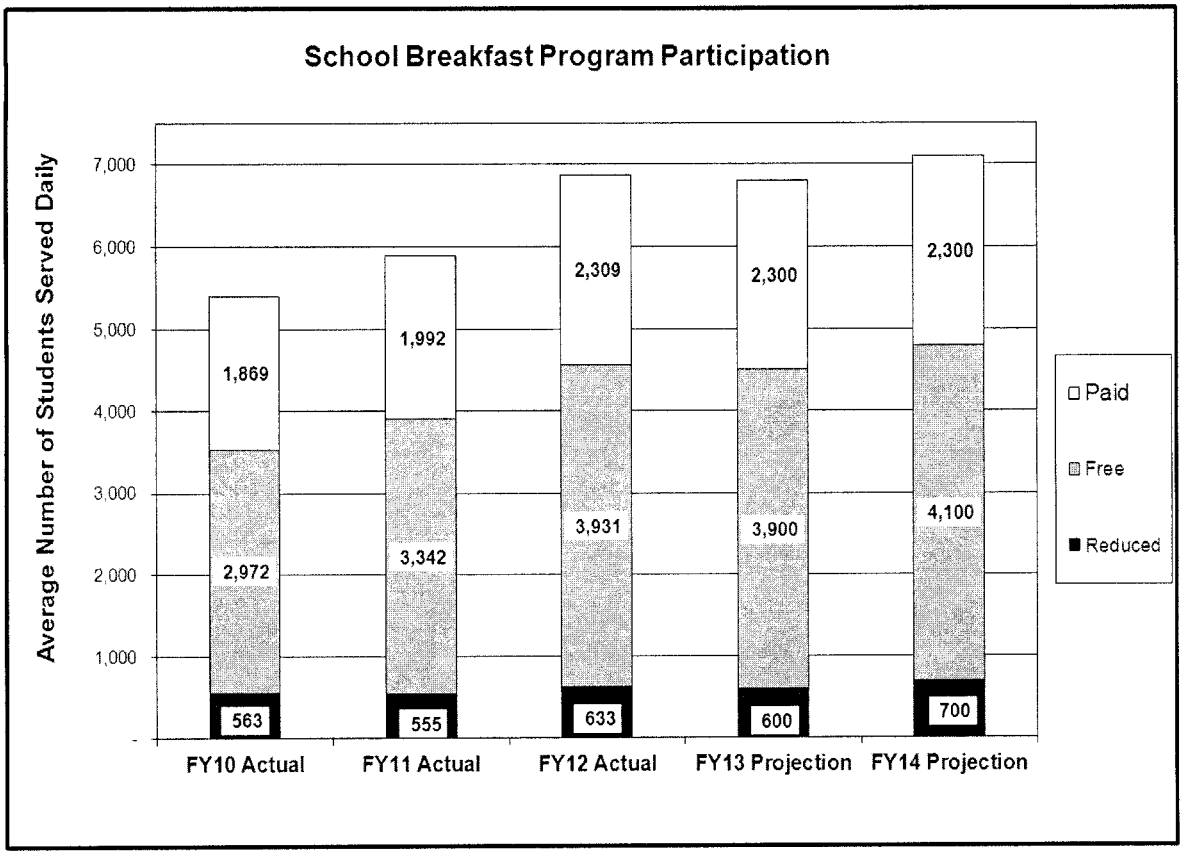
Food and Nutrition

The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2010 to FY 2014. The total number of positions has remained constant over the years. In FY 2012, ten food service workers were hired for the new Red Pump Elementary School.

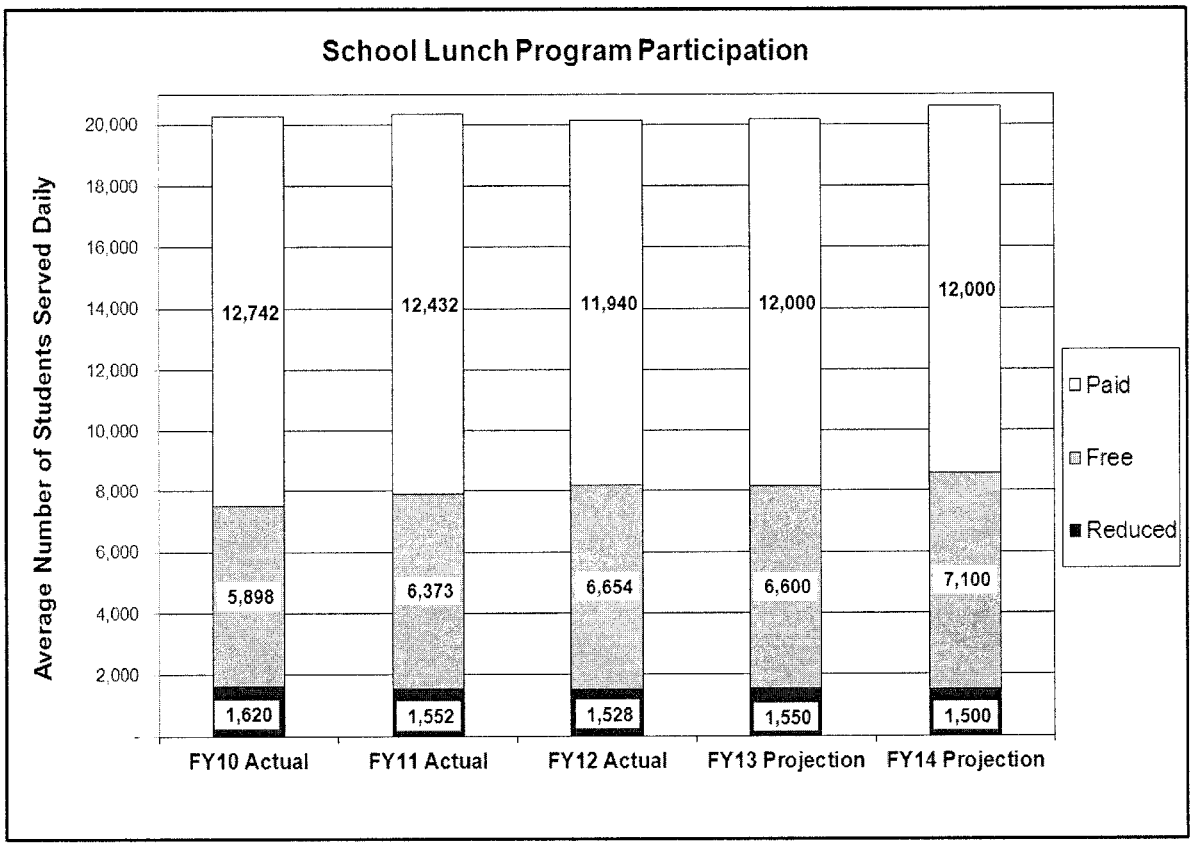
Food and Nutrition Positions

POSITION TITLE	Actual FY2010	Actual FY2011	Budget FY2012	Budget FY2013	FY2013 Change	Budget FY2014
Food Service Worker	220	220	230	230	0	230
FS Warehouse & Mechanics	6	6	7	7	0	7
Managers	15	15	15	15	0	15
Supervisor	1	1	1	1	0	1
Assistant Supervisor	2	2	2	2	0	2
Specialist	3	3	3	3	0	3
Account Clerk	4.5	4.5	3.5	3.5	0	3.5
Clerical	1	1	1	1	0	1
Dietician	0.75	1	1	1	0	1
Total Food and Nutrition Budgeted Positions	**253.25**	**253.5**	**263.5**	**263.5**	**0**	**263.5**

During FY 2014, the Food and Nutrition Program projects to sell 28,000 meals each school day or more than 5 million meals over the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Food and Nutrition



Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately $4.5 million, or more than the FY 2012 fund balance. A plan designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Major improvement projects include upgrading of technology equipment and ongoing PAR. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Technology Upgrades	$ 90,000
Planned Asset Replacement (3 years ongoing)	$ 700,000

Project Improvements

Technology Upgrades – Computers are in need of a refresh every 4 – 5 years. As the current computers at the 110 points of service age, they are being upgraded to the new J2s. This is designed to keep the cost of upgrading computers lower over the long-term and make the system more reliable.

Planned Asset Replacement (PAR) – The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees. This replacement of equipment is ongoing and is to be considered part of the normal budget.

Food and Nutrition

By Object Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
Salaries	$5,137,955	$5,268,532	$5,406,165	$5,400,278	$240,872	$5,641,150
Contracted Services	$328,552	$370,103	$356,769	$341,500	$42,000	$383,500
Supplies	$6,767,569	$7,262,738	$7,231,446	$7,161,843	$111,277	$7,273,120
Other Charges	$1,810,084	$1,850,905	$1,916,020	$1,954,006	$54,209	$2,008,215
Equipment	$257,167	$249,881	$290,906	$290,000	$94,421	$384,421
Total	**$14,301,327**	**$15,002,159**	**$15,201,306**	**$15,147,627**	**$542,779**	**$15,690,406**

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
FOOD PREPARATION & DISPENSING SERVICES								
1 PROFESSIONAL DUES	51XX	54730	$326	$50	$174	$2,500	$0	$2,500
2 MEDICAL	51XX	53585	$0	$220	$661	$0	$0	$0
3 FOOD SERVICE/CAFETERIA	51XX	51135	$3,865,851	$3,936,425	$3,954,368	$4,062,664	$142,540	$4,205,204
4 FOOD SERVICE OVERTIME	51XX	51145	$0	$0	$0	$500	$-500	$0
5 FOOD SERVICE SUBSTITUTES	51XX	51136	$265,746	$254,259	$372,108	$263,158	$2,632	$265,790
6 MAINTENANCE/MECHANICS/TECHS	51XX	51120	$311,689	$312,076	$326,023	$343,235	$14,659	$357,894
7 FOOD SERVICE - SPECIAL EVENTS	51XX	51137	$9,539	$11,307	$6,719	$11,000	$-3,500	$7,500
8 OTHER SALARIES	51XX	51170	$1,451	$5,555	$7,382	$1,500	$0	$1,500
9 COMMODITY DISTRIBUTION	51XX	52435	$33,395	$23,716	$1,096	$25,000	$-15,000	$10,000
10 REPAIRS-EQUIPMENT	51XX	52315	$980	$125	$5,113	$12,000	$-7,000	$5,000
11 REFUSE DISPOSAL	51XX	52385	$110,274	$142,714	$148,504	$150,000	$-10,000	$140,000
12 BREAD	51XX	53590	$89,192	$93,528	$102,827	$95,000	$10,000	$105,000
13 CANNED, DRY & FROZEN FOODS	51XX	53595	$3,609,682	$3,605,566	$3,629,255	$3,641,843	$36,418	$3,678,261
14 CLEANING	51XX	53430	$50,530	$32,834	$43,462	$20,000	$10,000	$30,000

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
15 DETERGENTS 51XX 53550	$27,509	$24,803	$23,215	$20,000	$5,859	$25,859
16 HARDWARE 51XX 53545	$140,558	$25,453	$61,611	$35,000	$0	$35,000
17 ICE CREAM 51XX 53600	$81,578	$84,579	$110,244	$90,000	$15,000	$105,000
18 MILK 51XX 53615	$826,752	$964,806	$1,001,122	$975,000	$35,000	$1,010,000
19 FOOD SERVICE PAPER PRODUCTS 51XX 53630	$65,850	$203,982	$148,222	$110,000	$15,000	$125,000
20 USDA COMMODITIES 51XX 53435	$760,109	$962,430	$904,975	$892,500	$0	$892,500
21 CHIPS, PRETZELS, CAKES 51XX 53620	$500,077	$540,971	$498,411	$550,000	$5,500	$555,500
22 PRODUCE 51XX 53625	$433,862	$480,046	$453,860	$500,000	$5,000	$505,000
23 FOOD SERVICE REPAIR PARTS 51XX 53635	$96,487	$133,473	$136,563	$128,000	$-13,000	$115,000
24 REPAIRS/MAINTENANCE-VEHICLES 51XX 53325	$26,595	$31,896	$33,330	$30,000	$-5,000	$25,000
25 UNIFORMS-STAFF 51XX 53535	$20,691	$32,717	$50,419	$30,000	$-2,000	$28,000
26 OFFICE 51XX 53440	$2,008	$9,541	$18,883	$10,000	$-8,500	$1,500
27 INSTITUTES, CONFERENCES, MTGS 51XX 54750	$12,989	$9,678	$12,024	$4,000	$11,000	$15,000
28 RETIREMENT 51XX 54665	$202,997	$282,822	$303,314	$292,721	$-15,204	$277,517
29 SOCIAL SECURITY 51XX 54675	$339,585	$345,858	$349,852	$357,963	$12,135	$370,098
30 HEALTH INSURANCE 51XX 54690	$877,852	$847,559	$881,109	$911,126	$14,038	$925,164
31 DENTAL INSURANCE 51XX 54695	$55,972	$57,670	$59,243	$59,689	$1,194	$60,883
32 LIFE INSURANCE 51XX 54700	$4,178	$4,070	$3,990	$4,250	$523	$4,773
33 WORKER'S COMPENSATION 51XX 54685	$133,329	$118,405	$121,188	$119,040	$28,287	$147,327
34 OTHER 51XX 54170	$23	$34	$0	$500	$-500	$0

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
35 TRAVEL, PROFESSIONAL								
51XX	54720		$14,707	$12,472	$12,115	$14,500	$500	$15,000
36 OTHER EQUIPMENT								
51XX	55170		$257,167	$216,096	$225,701	$245,000	$60,494	$305,494
37 MAINT./MECH./TECH. OVERTIME								
51XX	51160		$0	$922	$0	$0	$0	$0
38 FOOD LOSS								
51XX	53900		$14,922	$763	$0	$2,500	$-2,500	$0
TOTAL FOOD PREPARATION & DISPENSING SERVICES			**$13,244,452**	**$13,809,421**	**$14,007,083**	**$14,010,189**	**$343,075**	**$14,353,264**
SERVICE AREA DIRECTION								
39 MACHINE RENTAL-POSTAL & OTHER								
5001	52370		$16,109	$4,566	$3,491	$15,000	$0	$15,000
40 CUSTODIAL OVERTIME								
5001	51155		$0	$0	$0	$0	$0	$0
41 MEDICAL								
5001	53585		$0	$12	$161	$0	$0	$0
42 INSTITUTES, CONFERENCES, MTGS								
5001	54750		$0	$198	$759	$0	$0	$0
43 PROFESSIONAL								
5001	51100		$293,719	$293,719	$295,594	$311,087	$23,704	$334,791
44 MAINTENANCE/MECHANICS/TECHS								
5001	51120		$188,609	$177,013	$287,099	$214,558	$88,141	$302,699
45 CLERICAL								
5001	51110		$201,351	$276,960	$156,872	$192,576	$-26,804	$165,772
46 AUDITING								
5001	52185		$6,000	$6,382	$8,520	$10,000	$0	$10,000
47 SOFTWARE MAINTENANCE								
5001	52380		$52,569	$52,993	$52,992	$53,000	$-1,000	$52,000
48 OFFICE								
5001	53440		$9,369	$6,043	$2,787	$7,500	$0	$7,500
49 PRINTING								
5001	53445		$1,314	$6,662	$0	$10,000	$2,000	$12,000
50 OTHER								
5001	54170		$47	$0	$0	$0	$0	$0
51 TRAVEL, PROFESSIONAL								
5001	54720		$0	$1,119	$2,371	$1,500	$-750	$750
52 TRAVEL,TECHNICAL/SUPPORT STAFF								
5001	54725		$0	$0	$0	$500	$250	$750

Account Detail			FY10 Actual	FY11 Actual	FY12 Actual	FY13 Budget	13-14 Change	FY14 Budget
53 COMPUTERS/BUSINESS EQUIPMENT								
5001	55805		$0	$33,785	$65,205	$45,000	$33,927	$78,927
54 BIDS/ADVERTISING								
5001	52210		$0	$0	$0	$1,500	$0	$1,500
55 MAINT./MECH./TECH. OVERTIME								
5001	51160		$0	$296	$0	$0	$0	$0
56 BULLETINS, GUIDES, ETC.								
5001	53476		$4,114	$2,685	$3,744	$7,500	$2,500	$10,000
57 POSTAGE/COURIER SERVICE								
5001	53450		$6,370	$19,728	$7,694	$7,000	$0	$7,000
58 SOCIAL SECURITY								
5001	54675		$53,552	$57,221	$56,577	$59,224	$2,226	$61,450
59 HEALTH INSURANCE								
5001	54690		$106,288	$105,708	$105,309	$117,980	$0	$117,980
60 DENTAL INSURANCE								
5001	54695		$6,918	$6,848	$6,693	$7,173	$430	$7,603
61 LIFE INSURANCE								
5001	54700		$1,321	$1,193	$1,302	$1,340	$80	$1,420
62 OTHER CONTRACTED SERVICES								
5001	52170		$109,225	$139,607	$137,053	$75,000	$75,000	$150,000
TOTAL SERVICE AREA DIRECTION			**$1,056,875**	**$1,192,738**	**$1,194,223**	**$1,137,438**	**$199,704**	**$1,337,142**
Grand Total			**$14,301,327**	**$15,002,159**	**$15,201,306**	**$15,147,627**	**$542,779**	**$15,690,406**

23. Debt Service

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of $4.40 per $1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The revised fees are imposed as of December 2009 and are $6,000 for a single family detached home, $4,200 for a townhouse/duplex and $1,200 for all other residential dwellings including mobile homes.

County Government Debt Service on behalf of HCPS
Table 1[1]

Debt Service Fund

PRINCIPAL PAYMENTS	Actual FY 2010		Actual FY 2011		Actual FY 2012		Budget FY 2013		Projected FY 2014	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$7,575,299	85.7%	$9,875,706	88.3%	$15,020,096	91.7%	$16,887,929	100.0%	$16,762,234	100.0%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Lease Purchase	$1,262,892	14.3%	$1,310,888	11.7%	$1,360,707	8.3%	$0	0.0%	$0	0.0%
TOTAL	**$8,838,191**	**100.0%**	**$11,186,594**	**100.0%**	**$16,380,803**	**100.0%**	**$16,887,929**	**100.0%**	**$16,762,234**	**100.0%**
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$6,886,493	98.1%	$11,301,566	99.2%	$13,736,296	99.7%	$13,467,685	100.0%	$12,711,789	100.0%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Lease Purchase	$136,357	1.9%	$88,362	0.8%	$38,543	0.3%	$0	0.0%	$0	0.0%
TOTAL	**$7,022,850**	**100.0%**	**$11,389,928**	**100.0%**	**$13,774,839**	**100.0%**	**$13,467,685**	**100.0%**	**$12,711,789**	**100.0%**
SUMMARY	**Actual FY 2010**		**Actual FY 2011**		**Actual FY 2012**		**Projected FY 2013**		**Projected FY 2014**	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	$8,838,191	55.7%	$11,186,594	49.5%	$16,380,803	54.3%	$16,887,929	55.6%	$16,762,234	56.9%
Interest	$7,022,850	44.3%	$11,389,928	50.5%	$13,774,839	45.7%	$13,467,685	44.4%	$12,711,789	43.1%
TOTAL	**$15,861,041**	**100.0%**	**$22,576,522**	**100.0%**	**$30,155,642**	**100.0%**	**$30,355,614**	**100.0%**	**$29,474,023**	**100.0%**

[1] Data is from the Harford County Department of the Treasury.

Debt Service

COUNTY PRACTICE

It is Harford County's practice to conduct a bi-annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs.

On January 1, 2012, the County sold general obligation bonds of $63,975,000 at a true interest cost of 2.3899 percent. Including in this bond sale were Taxable Build America Bonds and Refunding Bonds. Bond Ratings were increased by Fitch & Moody's:

- Fitch Ratings AAA
- Moody's Investors Aaa
- Standard & Poor's. AA+

Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2013 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS
Table 2[2]

Harford County, Maryland
Budgeted FY 2013 County General Fund Principal and Interest Payments for Harford County Public Schools

			PRINCIPAL	INTEREST
SCHOOL BONDS:	2004	Bonds	$456,670	$15,983
	2005	Bonds	$1,354,911	$816,488
	2007	Bonds	$3,595,043	$2,125,569
	2009	Bonds	$2,682,667	$3,238,482
	2009	Refunding Bonds	$1,250,937	$150,726
	2010 Series A	Bonds	$5,448,600	$2,134,035
	2010 Series B	Bonds		$3,203,777
	2010	Refunding Bonds	$1,245,153	$455,644
	2012	Bonds	$692,750	$453,214
	2012	Refunding Bonds	$35,503	$117,870
	TOTAL SCHOOL BONDS		**$16,762,234**	**$12,711,788**

While Debt Service Table 1 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2004 through FY 2012, the following information is provided to clarify the fiscal policies of Harford County, which is responsible, for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long term debt such as General Obligation Bonds.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

[2] Data is from the Harford County Department of the Treasury.

Debt Service

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

LONG-TERM FINANCING TECHNIQUES

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

BOND RATINGS

The County's General Obligation Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

DEBT MANAGEMENT

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Service

County Government Legal Debt Margin
Table 3[3]

Statement of Legal Debt Margin as of June 30, 2012

Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		$1,734,475,759
Amount of Debt applicable to Debt Limit	$663,621,543	
Less:		
Self-sustaining Debt:	(207,675,340)	
Total Amount of Debt Applicable to Debt Limit		455,946,203
Legal Debt Margin		$1,278,529,556

DEBT LIMITATIONS

According to state law[4], the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2012, the estimated debt limit of the County is $1,734,475,759.

The County's estimated outstanding general obligation supported debt as of June 30, 2012, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is $455,946,203. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of $1,278,529,556 as calculated in Debt Service Table 3.

Debt Service Table 4[5]

Harford County Government Statement of Direct and Overlapping Debt as of June 30, 2012

General Obligation Debt	$663,621,543	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	($62,058,577)	
Tax Incentive Finance Fund	($14,000,000)	
Special Revenue Fund Bonds	($131,616,763)	
Total Direct Debt		$455,946,203
Overlapping Debt:		
City of Aberdeen	$5,330,022	
Town of Bel Air	$2,227,100	
City of Havre de Grace	$28,496,229	
Total Overlapping Debt		$36,053,351
Total Direct and Overlapping Debt		$491,999,554

[3] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2012.
[4] Annotated Code of Maryland , Article 25A, §5(P)
[5] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2012.

Debt Service

DEBT BURDEN

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Tables 4 and 5.

County Government Debt Service Table 5[6]

Debt Ratios FY 2008 to 2012

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Ratio of Debt to Personal Income	3.46%	4.30%	5.53%	5.25%	5.04%
Ratio of Debt per Capita	$1,550	$1,964	$2,590	$2,621	$2,690

BUSINESS PLAN

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the Plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need;
2. Each function, service, project, and expenditure as to its affordability;
3. New sources of revenue will be identified and advanced;
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans;
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs; and,
6. Develop and implement a new five year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvements programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt[7] (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2012 outstanding balance of debt issued for the school system projects was $293,958,182: principal and interest payments during FY 2012 were $30,155,642. Additional debt was issued on behalf of the school system in fiscal year 2012 of $15,240,500. The outstanding balance of debt at June 30, 2011 was $294,958,182.

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[6] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2012.

[7] Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2012.

Debt Service

HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions had a fifteen year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term.

Due to favorable interest rates, in early 2012 the energy performance and administrative building leases were refinanced over the remaining life of the original leases. The original interest rates for the administration building (5.0%), energy performance phase I (5.0%) and energy performance phase II (4.3%) were refinanced at lower interest rates of 3.3%, 1.9% and 2.0% respectively.

In addition, the school system has completed negotiations for an additional energy performance lease in the amount of $14,248,426 with an annual interest rate of 2.1%. The energy lease phase three will be funded beginning in fiscal year 2014 and ending in fiscal year 2030. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

Debt Service Table 6[8]

Harford County Public Schools Debt Service Fund

PRINCIPAL PAYMENTS	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
SunTrust Lease Energy Phase I - A	$223,713	$243,744	$265,025	$214,364	$367,190
SunTrust Lease Energy Phase II - B	$263,976	$284,102	$305,287	$377,057	$404,418
SunTrust Lease Energy Phase III - C				$0	$0
US Bank Administration Bldg - D	$296,928	$311,714	$327,235	$0	$0
TOTAL	**$784,617**	**$839,560**	**$897,547**	**$591,421**	**$771,608**
INTEREST PAYMENTS					
SunTrust Lease Energy Phase I - A	$124,770	$113,697	$101,631	$31,735	$28,734
SunTrust Lease Energy Phase II - B	$146,289	$134,833	$122,502	$46,692	$41,657
SunTrust Lease Energy Phase III - C					$308,945
US Bank Administration Bldg - D	$526,893	$512,109	$496,587	$246,568	$327,544
TOTAL	**$797,952**	**$760,639**	**$720,720**	**$324,995**	**$706,880**

SUMMARY	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
Principal	$784,617	$839,560	$897,547	$591,421	$771,608
Interest	$797,952	$760,639	$720,720	$324,995	$706,880
TOTAL	**$1,582,569**	**$1,600,199**	**$1,618,267**	**$916,416**	**$1,478,488**

[8] Data is from Harford County Public Schools Budget Office.

24. Capital

Capital Budget

Program Overview

The Department of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community, review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the status of County and State funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. The Fiscal Year 2014 Capital Improvement Program Budget Request represents the funding request proposed to the County Government.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee.

The Proposed Capital Budget for Fiscal Year 2014 funds forty - three projects totaling $62,122,259. The proposed funding request consists of State Revenue of $20,635,390, Local Revenue of $40,002,094 and Other Sources of $1,484,775. It should be noted that the Aging Schools Program, funded by the State in the estimated amount of $117,179, is included in Restricted Funds.

The Capital Improvement Plan is managed by the Department of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is handled by the Finance Department in Business Services.

Harford County Public Schools
School Construction Fund
Capital Projects

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
Revenues :					
Local	$64,798,532	$30,433,302	$12,068,710	$400,000	$40,002,094
State	$17,377,596	$14,750,023	$15,605,906	$14,511,610	$20,635,390
Federal	$0		$0	$0	$0
Other Revenue	$2,878,276	$2,483,620	$0	$0	$0
Other Sources	$0		$708,578	$0	$1,484,775
Total Receipts	$85,054,404	$47,666,945	$28,383,194	$14,911,610	$62,122,259
Expenditures	($83,305,397)	($47,763,925)	($26,758,294)	($14,911,610)	($62,122,259)
Revenues over/ (under) Expenditures	$1,749,007	($96,980)	$1,624,900	$0	$0
Capital Projects Beginning Fund Balance	$5,802,343	$7,551,350	$7,454,370	$0	$0
Capital Projects Ending Fund Balance	$7,551,350	$7,454,370	$9,079,270	$0	$0

Capital Budget

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook/ Supplemental Materials Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

Capital Improvement Impact on the Operating Budget

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with a per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary, Middle and High School, while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment projections,
- State rated capacities and percentages of utilization, and,
- Availability of operating funds.

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocations are generally determined by square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The County Government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

Capital Budget

Estimated Operating Budget Impact – Future Years

The following chart lists the projects which have future estimated operating impacts:

HARFORD COUNTY PUBLIC SCHOOLS ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS	
Equipment, Improvements, Maintenance and Other Projects:	
Playground Equipment	Will reduce future maintenance costs.
Replacement Buses	Will reduce maintenance costs as older buses are replaced.
Security Cameras	Will increase cost of surveillance company contracted services.
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.

There are no significant non-routine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2014
- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2014 for HCPS
- Represents the current Fiscal Year Capital Projects for HCPS based on proposed State of Maryland and Harford County Government funding.

Capital Project Pages are included with the proposed funding from State and County sources.
- Represents the individual capital project sheets for 43 projects.

Harford County Public Schools Completed Capital Projects
- Represents the Capital Projects completed since 1990.

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2014 - CAPITAL IMPROVEMENT PROGRAM
AMENDED BOARD OF EDUCATION CAPITAL REQUEST
JANUARY 28, 2013 (REVISION #5)

	HCPS PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Magnolia Middle School **(1)**	1	$2,649,000	$0	$2,251,000	$0	$0	$4,900,000
North Harford Elementary School **(1)**	2	$1,098,390	$0	$1,178,610	$0	$0	$2,277,000
Youth's Benefit ES Replacement	3	LP*	$0	$1,000,000	$0	$0	$1,000,000
Havre de Grace HS Replacement	4	LP*	$0	$3,700,000	$0	$0	$3,700,000
Norrisville Elementary School **(2)**	5	$1,736,000	$0	$1,728,784	$0	$0	$3,464,784
George D. Lisby Elementary School **(3)**	6	$434,000	$0	$272,041	$0	$0	$706,041
Joppatowne High School **(2)**	7	$6,273,000	$0	$7,410,556	$0	$0	$13,683,556
Joppatowne High School Stadium ADA Improvmts	7(a)	$0	$0	$300,000	$0	$0	$300,000
Edgewood Middle School - Computer Laboratory	8	$0	$0	$115,000	$0	$0	$115,000
Fallston High School **(2)**	9	$5,056,000	$0	$3,993,951	$0	$0	$9,049,951
Energy Efficiency Initiative **(4)**	10-36	$3,389,000	$0	$0	$0	$1,484,775	$4,873,775
ADA Improvements and Survey	N/A	$0	$0	$100,000	$0	$0	$100,000
Athletic Fields Repair & Restoration	N/A	$0	$0	$70,000	$0	$0	$70,000
Backflow Prevention	N/A	$0	$0	$100,000	$0	$0	$100,000
Band Uniform Refresh	N/A	$0	$0	$150,000	$0	$0	$150,000
Bleacher Replacement **(5)**	N/A	$0	$0	$100,000	$0	$0	$100,000
Building Envelope Improvements **(6)**	N/A	$0	$0	$200,000	$0	$0	$200,000
Career & Tech. Ed. Equipment Refresh	N/A	$0	$0	$150,000	$0	$0	$150,000
Energy Conservation Measures	N/A	$0	$0	$250,000	$0	$0	$250,000
Environmental Compliance **(7)**	N/A	$0	$0	$100,000	$0	$0	$100,000
Equipment & Furniture Replacement	N/A	$0	$0	$100,000	$0	$0	$100,000
Fire Alarm & ER Communications **(8)**	N/A	$0	$0	$200,000	$0	$0	$200,000
Floor Covering Replacement **(9)**	N/A	$0	$0	$100,000	$0	$0	$100,000
Folding Partition Replacement **(10)**	N/A	$0	$0	$100,000	$0	$0	$100,000
Locker Replacement **(11)**	N/A	$0	$0	$125,000	$0	$0	$125,000
Major HVAC Repairs	N/A	$0	$0	$1,205,000	$0	$0	$1,205,000
Music Equipment Refresh	N/A	$0	$0	$50,000	$0	$0	$50,000
Music Technology Labs **(12)**	N/A	$0	$0	$150,000	$0	$0	$150,000
Outdoor Track Reconditioning **(13)**	N/A	$0	$0	$25,000	$0	$0	$25,000
Paving - New Parking Areas **(14)**	N/A	$0	$0	$300,000	$0	$0	$300,000
Paving - Overlay and Maintenance **(15)**	N/A	$0	$0	$325,000	$0	$0	$325,000
Playground Equipment	N/A	$0	$0	$350,000	$0	$0	$350,000
Relocatable Classrooms	N/A	$0	$0	$260,000	$0	$0	$260,000
Replacement Buses **(16)**	N/A	$0	$0	$1,226,000	$0	$0	$1,226,000
Replacement Vehicles **(17)**	N/A	$0	$0	$945,000	$0	$0	$945,000
Security Measures **(18)**	N/A	$0	$0	$1,921,032	$0	$0	$1,921,032
Septic Facility Code Upgrades **(19)**	N/A	$0	$0	$500,000	$0	$0	$500,000
Special Ed. Facility Improvements	N/A	$0	$0	$100,000	$0	$0	$100,000
Storm Water Management	N/A	$0	$0	$150,000	$0	$0	$150,000
Swimming Pool Renovations **(20)**	N/A	$0	$0	$150,000	$0	$0	$150,000
Technology Education Lab Refresh	N/A	$0	$0	$350,000	$0	$0	$350,000
Technology Infrastructure	N/A	$0	$0	$7,900,120	$0	$0	$7,900,120
Textbook/Supplemental Refresh	N/A	$0	$0	$300,000	$0	$0	$300,000
Total		**$20,635,390**	**$0**	**$40,002,094**	**$0**	**$1,484,775**	**$62,122,259**

NOTES:

1 - HVAC Systemic Project (2nd half of funding request)
2 - Systemic & Limited Renovation Projects (1st half of funding request)
3 - George D. Lisby ES Roof Replacement Project
4 - Lighting renovation projects in (27) twenty-seven schools
5 - Funds designated for C. Milton Wright High School
6 - Funds designated for Aberdeen MS Exterior Doors & Hardware
7 - Homestead & Wakefield ES Underground Tank Removal
8 - Funds designated for North Bend Elementary School
9 - Funds designated for North Bend Elementary School
10 - Funds designated for Prospect Mill Elementary School (stage & cafeteria)
11 - Funds designated for C. Milton Wright High School
12 - Funds designated for C. Milton Wright & North Harford High Schools
13 - Funds designated for Aberdeen & North Harford High Schools
14 - Funds designated for Dublin ES additional parking lot
15 - Funds designated for Roye Williams Elementary School
16 - Nine (9) replacement (4 long and 5 special education)
17 - Based on 5 year Fleet Standards
18 - Funds will retrofit all remaining schools with security equipment
19 - Funds designated for HTHS phase 2 waste water treatment systems
20 - Replace equipment & infrastructure at North Harford Middle School

*LP = State Local Planning Approval

Revised 1/28/13

PROJECT: **MAGNOLIA MIDDLE SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT

DISTRICT: LOCATION: Joppa, MD PRIORITY: 1 of 36 PROJECT NUMBER 8468

Project Description / Justification: The age of the HVAC equipment and systems in this facility is 32 years old with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed with a major comprehensive HVAC systemic project. The proposed project replacement/upgrade includes new boilers, chiller, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. In addition to new energy recovery type air handling units and the replacement of classroom unit ventilators with a ducted air system with VAV units. Although the cooling tower was replaced 10 years ago, we are expanding cooling in the school to the gymnasium, locker rooms, mult-activity room, adjoining spaces and swimming pool for dehumidification, approximately 35,000 square feet. Therefore, it may be more cost effective to replace the unit rather than modify it. We have included the cost to replace the cooling tower with a larger unit. The project will need to be phased over two summers and part of the school year, and will require 4 portable classrooms for phasing purposes. This school is not designated as an emergency shelter, therefore a generator service connection is not included in the electrical service upgrade. This school was originally designed as an open classroom building with sprinkler coverage. Walls have been erected over the years to isolate the spaces without the required sprinkler modifications to provide adequate coverage. Modifications are required to the sprinkler system and the fire alarm to meet current codes. The electrical system is very old and parts are impossible to locate. This project will include electrical service upgrades to allow for better electrical data as well as better sub metering capabilities.

Project Schedule: Start design - October 2012; Complete design - March 2013; Bid contract - April 2013; Award contract - May 2013.
Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design	700,000		700,000						700,000					700,000
Land Acquisition			0						0					0
Construction	4,200,000	4,900,000	9,100,000						9,100,000					9,100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,900,000	4,900,000	9,800,000	0	0	0	0	0	9,800,000	0	0	0	0	9,800,000

FUNDING SCHEDULE

State	2,646,000	2,649,000	5,295,000						5,295,000					5,295,000
Local		2,251,000	2,251,000						2,251,000					2,251,000
Harford Cty P & R			0						0					0
Harford Cty BOE	1,288,700		1,288,700						1,288,700					1,288,700
State Reimburse	965,300		965,300						965,300					965,300
Total Funds	4,900,000	4,900,000	9,800,000	0	0	0	0	0	9,800,000	0	0	0	0	9,800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **NORTH HARFORD ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT

DISTRICT: LOCATION: Pylesville, MD PRIORITY: 2 of 36 PROJECT NUMBER 4468

Project Description / Justification: This single story building originally constructed in 1984 consisted of 48,275 SF. In 1999, an addition that consisted of 1,428 square feet was added, which is not included in this project. The HVAC system is original to the building and is at the end of its anticipated life. The building is served primarily by unit ventilators in the classrooms and media center, the gymnasium and cafeteria are served by air handling units. The building experiences high humidity levels in the cooling season requiring the use of portable dehumidification units in most, if not all classrooms. Building pressurization problems exist since there is no functional interlock between the building exhaust system and the unit ventilators that are introducing outside air into the building. The school also has antiquated pneumatic temperature controls with limited control and require constant repair and maintenance.

It is recommended that a comprehensive HVAC systemic renovation be performed, consisting of a four- pipe HVAC system with VAVs or ducted fan coil system for the classrooms as well as new air handling units serving the bigger spaces such as the cafeteria, gymnasium and media center, with an energy recovery type dedicated outside air system for improved indoor air quality and humidity control. Building temperature controls should be upgraded with DDC type, alongside more efficient boilers and pumps in the mechanical room. The existing chiller is approximately 10 years old and will be reused as part of this project.

The project will need to be phased over two summers and part of the school year and will require 4 portable classrooms during that period.

Project Schedule: Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013.
Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design	330,000		330,000						330,000					330,000
Land Acquisition			0						0					0
Construction	1,947,000	2,277,000	4,224,000						4,224,000					4,224,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,277,000	2,277,000	4,554,000	0	0	0	0	0	4,554,000	0	0	0	0	4,554,000

FUNDING SCHEDULE

State	1,226,610	1,098,390	2,325,000						2,325,000					2,325,000
Local		1,178,610	1,178,610						1,178,610					1,178,610
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse	1,050,390		1,050,390						1,050,390					1,050,390
Total Funds	2,277,000	2,277,000	4,554,000	0	0	0	0	0	4,554,000	0	0	0	0	4,554,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **YOUTH BENEFIT ELEMENTARY SCHOOL REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Fallston, MD PRIORITY: 3 of 36 PROJECT NUMBER B074127

Project Description / Justification: This facility is a two school campus, with the original buildings constructed in 1953 and 1973, respectively. A scope study was completed in the spring of 2007, after the BOE approved this project in FY2007. The study showed from a site logistic instructional perspective, age of infrastructure and operational management during construction, that the existing two existing buildings should be demolished in phases to allow for one new replacement school. A state feasibility waiver request was approved by the State and a determination on funding support was offered. The design for this project has already been started and reached a 60% design development stage prior to the project being placed on hold due to funding constraints. However, the project will have to be redesigned to accommodate the current building codes and the application for an on-site septic system must be submitted to MDE for a ground water discharge permit prior to receiving a grading permit. We will submit a request to the State for "Local Planning" approval in FY2014 and construction funding request in FY2014, FY2015, FY2016.

Project Schedule: The balance of the design phase will be completed in FY2014 after approval of the capital budget and the construction phase will take place during FY2015 and FY2016. Based on this tentative schedule the anticipated completion and occupancy for this project is August 2016.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design	1,700,600	1,000,000	2,700,600						2,700,600					2,700,600
Land Acquisition			0						0					0
Construction			0	16,490,452	22,504,437				38,994,889					38,994,889
Inspection Fees			0	1,620,000					1,620,000					1,620,000
Equip. / Furn.			0		1,500,000				1,500,000					1,500,000
Total Cost	1,700,600	1,000,000	2,700,600	18,110,452	24,004,437	0	0	0	44,815,489	0	0	0	0	44,815,489

FUNDING SCHEDULE

State			0	6,824,500	6,824,500				13,649,000					13,649,000
Local	1,700,600	1,000,000	2,700,600	11,285,952	17,179,937				31,166,489					31,166,489
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	1,700,600	1,000,000	2,700,600	18,110,452	24,004,437	0	0	0	44,815,489	0	0	0	0	44,815,489

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **HAVRE DE GRACE HIGH SCHOOL REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Havre de Grace, MD PRIORITY: 4 of 36 PROJECT NUMBER New

Project Description / Justification: The Havre de Grace High School is two (2) buildings with a main administration facility built in 1955, renovated in 1984 with a classroom addition built in 1971 with two (2) floors and gymnasium / auditorium with a music corridor wing building built in 1958, 1976 and 1984. The buildings were built on individual parcels of land, which was obtained by the Board of Education over the course of many years. The expansion of the high school facility was built in stages over the course of years constrained by the urban environment, which created the separation by of Congress Ave. This facility has reached its maximum life with the latest renovation and addition sections approaching 30 years. We will are currently in the process of completing a scope study to understand the existing conditions, site constraints and proposed conceptual plans based on standard size educational program recommended by the scope study committee to accommodate the projected student enrollment for capacity purposes. We will submit a request to the State for "Local Planning" approval in FY2014 and construction funding request in FY2015. The proposed budget estimate is based on a modernization and addition project, where the State would participate in more funding in lieu of building a new replacement because the future enrollment cannot justify the proposed design capacity. If the scope study committee chooses a replacement conceptual design option, then the State participation will be substantially reduced.

Project Schedule: The design phase will take place during the FY2014 and construction phase in FY2015 & FY2016.
Based on this tentative schedule the anticipated completion and occupancy of this project is August 2016.

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design	250,000	3,700,000	3,950,000						3,950,000					3,950,000
Land Acquisition			0						0					0
Construction			0	32,817,000	32,173,000				64,990,000					64,990,000
Inspection Fees			0	3,856,000					3,856,000					3,856,000
Equip. / Furn.			0		4,500,000				4,500,000					4,500,000
Total Cost	250,000	3,700,000	3,950,000	36,673,000	36,673,000	0	0	0	77,296,000	0	0	0	0	77,296,000

FUNDING SCHEDULE

State			0	10,049,000	10,049,000				20,098,000					20,098,000
Local	250,000	3,700,000	3,950,000	26,624,000	26,624,000				57,198,000					57,198,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	250,000	3,700,000	3,950,000	36,673,000	36,673,000	0	0	0	77,296,000	0	0	0	0	77,296,000

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **NORRISVILLE ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT

DISTRICT: LOCATION: White Hall, MD PRIORITY: 5 of 36 PROJECT NUMBER NEW

Project Description / Justification: This single story building, originally constructed in 1967, consisting of 25,950SF. An 11,467 SF addition/partial modernization was completed in 1996. During the 1996 project, some of the existing HVAC equipment and systems were left in place and are now well beyond their useful life. The building continues to experience high humidity levels in the cooling season, building pressurization problems, equipment noise in the classrooms due to the unit ventilators and has antiquated pneumatic temperature controls which can only be controlled locally and require constant repair and maintenance.

It is recommended that a comprehensive HVAC systemic renovation be performed, consisting of a four- pipe HVAC system with VAVs or ducted fan coil system for the classrooms. In addition, an energy recovery dedicated outside air system for the classrooms as well as for the new air handling units serving the bigger spaces, such as the cafeterior and media center, will provide improved indoor air quality and humidity control. Building temperature controls should be upgraded with DDC type alongside more efficient boilers, chiller and pumps in the mechanical room.
tower and HVAC controller.

Project Schedule: Design - October 2013 to April 2014; Award contract - May 2014; Complete construction - August 2015.
Based on this tentative schedule the anticipated completion and occupancy is August 2015.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		268,600	268,600						268,600					268,600
Land Acquisition			0						0					0
Construction		3,195,890	3,195,890						3,195,890					3,195,890
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,464,490	3,464,490	0	0	0	0	0	3,464,490	0	0	0	0	3,464,490

FUNDING SCHEDULE

State		1,735,700	1,735,700						1,735,700					1,735,700
Local		1,728,790	1,728,790						1,728,790					1,728,790
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	3,464,490	3,464,490	0	0	0	0	0	3,464,490	0	0	0	0	3,464,490

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **ROOF REPLACEMENT - GEORGE D. LISBY ELEMENTARY SCHOOL** TYPE OF PROJECT

DISTRICT: LOCATION: Aberdeen, MD 21001 PRIORITY: 6 of 36 PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. George D. Lisby Elementary School is scheduled for a roof replacement in FY 2014. Projects are submitted for funding consideration through the State Systemic Renovation program. Future roof replacements are scheduled for consideration as follows:

FY2015 - Churchville Elementary School
FY2016 - Joppatowne High School
FY2017 - North Harford Elementary School
FY2018 - Aberdeen Middle School
FY2019 - North Harford High
FY2020 - Hickory Elementary
FY2021 - Havre de Grace Elementary
FY2022 - Prospect Mill Elementary

Project Schedule: Design start - July 2013, Design complete - November 2013, Bid - February 2014, Award Contract - May 2014
Construction start - June 2014, Construction completion - August 2014

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		33,621	33,621	39,270	92,847	38,017	78,750	137,813	420,318	16,997	51,254	43,689		532,258
Land Acquisition			0						0					0
Construction		672,420	672,420	785,400	1,856,941	760,331	1,575,000	2,756,250	8,406,342	339,932	1,025,089	873,779		10,645,142
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	706,041	706,041	824,670	1,949,788	798,348	1,653,750	2,894,063	8,826,660	356,929	1,076,343	917,468	0	11,177,400

FUNDING SCHEDULE

State		434,000	434,000	494,802	1,169,872	479,009	992,250	1,736,438	5,306,371	214,157	645,806	550,481		6,716,815
Local		272,041	272,041	329,868	779,916	319,339	661,500	1,157,625	3,520,289	142,772	430,537	366,987		4,460,585
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	706,041	706,041	824,670	1,949,788	798,348	1,653,750	2,894,063	8,826,660	356,929	1,076,343	917,468	0	11,177,400

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **JOPPATOWNE HIGH SCHOOL SYSTEMIC PROJECT** TYPE OF PROJECT

DISTRICT: LOCATION: Fallston, MD PRIORITY: 7 of 36 PROJECT NUMBER NEW

Project Description / Justification: This project consists of a number of systemic projects, including but not limited to: concrete slab, brick veneer, roof replacement, window replacement, ADA door hardware replacement, exterior door replacement, metal pan ceiling replacement, VCT replacement, toilet partition replacement, student locker replacement, toilet room fixture replacement, HVAC systemic replacement, lighting replacement, stadium replacement and turf replacement. This project will be structured in a way to meet the State Public School Construction "Limited Renovation" category of funding, which must include five major systemic projects with one required to be an educational program upgrade. It was decided that the most appropriate programmatic need is the Homeland Security signature program. There were several conceptual design solution options developed in the Joppatowne High School scope study dated November 30, 2009. The most basic conceptual plan option "A" provides the most feasible solution in achieving the spatial program requirements. This was used as a baseline to develop this budget and for the purposes of requesting State funding for this entire project.

Project Schedule: Design - October 2013 to April 2014; Award contracts - May 2014; Complete construction & occupancy - August 2015.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		1,561,800	1,561,800						1,561,800					1,561,800
Land Acquisition			0						0					0
Construction		12,121,756	12,121,756	13,683,556					25,805,312					25,805,312
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	13,683,556	13,683,556	13,683,556	0	0	0	0	27,367,112	0	0	0	0	27,367,112

FUNDING SCHEDULE

State		6,273,000	6,273,000	6,273,000					12,546,000					12,546,000
Local		7,410,556	7,410,556	7,410,556					14,821,112					14,821,112
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	13,683,556	13,683,556	13,683,556	0	0	0	0	27,367,112	0	0	0	0	27,367,112

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **JOPPATOWNE HIGH SCHOOL STADIUM ADA IMPROVEMENTS** TYPE OF PROJECT

DISTRICT: LOCATION: Fallston, MD PRIORITY: 7(a) of 37 PROJECT NUMBER NEW

Project Description / Justification: This project consists of accessibility and condition improvements of the existing bleachers, the path from the new ticket booth to the home and away bleachers, the steps to the existing concessions structure, the bleachers themselves, and the fencing and circulation paths through and around the stands. The proposed improvements address accessibility issues and are required to meet ADA and/or building codes.

Project Schedule: Start design - October 2013; Complete design - February 2014; Bid contract - March 2014; Award contract - May 2014. Based on this tentative schedule the anticipated completion and occupancy is August 2013.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		32,000	32,000						32,000					32,000
Land Acquisition			0						0					0
Construction		268,000	268,000						268,000					268,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	300,000	300,000	0	0	0	0	0	300,000	0	0	0	0	300,000

FUNDING SCHEDULE

State			0						0					0
Local		300,000	300,000						300,000					300,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	300,000	300,000	0	0	0	0	0	300,000	0	0	0	0	300,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **EDGEWOOD MIDDLE SCHOOL - COMPUTER LABORTORY** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: 8 of 36 PROJECT NUMBER New

Project Description / Justification: **This category provides funding for the addition of a computer laboratory at Edgewood Middle School to provide an appropriate environment to conduct the technology educational program.**

Project Schedule: **N/A**

Project Status: **N/A**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		115,000	115,000						115,000					115,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	115,000	115,000	0	0	0	0	0	115,000	0	0	0	0	115,000

FUNDING SCHEDULE

State			0						0					0
Local		115,000	115,000						115,000					115,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	115,000	115,000	0	0	0	0	0	115,000	0	0	0	0	115,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **FALLSTON HIGH SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT

DISTRICT: LOCATION: Fallston, MD PRIORITY: 9 of 36 PROJECT NUMBER NEW

Project Description / Justification: The HVAC equipment system at this facility is 35 years old, with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed by performing a major comprehensive HVAC systemic project. This proposed project replacement/upgrade includes new boilers, chiller, cooling tower, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. In addition to new energy recovery type air handling units and the replacement of classroom unit ventilators with ducted air system with VAV units. The project will need to be phased in over two summers and part of the school year and will require 4 portable classrooms during this period. This school is designated as an emergency shelter, therefore a generator service connection is included in the electrical service upgrade. This will result in sprinkler system, as well as fire alarm modifications, to meet current codes. The project will include electrical service upgrades to allow for better electrical data, as well as better sub metering capabilities.

Project Schedule: Design - October 2013 to April 2014; Award contract - May 2014; Complete construction & occupancy - August 2015.

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		1,086,000	1,086,000						1,086,000					1,086,000
Land Acquisition			0						0					0
Construction		7,963,951	7,963,951	9,050,049					17,014,000					17,014,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	9,049,951	9,049,951	9,050,049	0	0	0	0	18,100,000	0	0	0	0	18,100,000

FUNDING SCHEDULE

State		5,056,000	5,056,000	5,056,000					10,112,000					10,112,000
Local		3,993,951	3,993,951	3,994,049					7,988,000					7,988,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	9,049,951	9,049,951	9,050,049	0	0	0	0	18,100,000	0	0	0	0	18,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **ENERGY EFFICENCY INITATIVE PROJECTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: 10 - 36 of 36 PROJECT NUMBER New

Project Description / Justification: This project provides funding from the State FY13 Energy Efficiency Initiative disbursed through the Maryland Energy Administration for energy related projects that enhance energy efficiency based on the standards set forth by the IAC dated July 19, 2012. The standards are designated to supplement the normal State Capital Improvement School Construction funding stream. Therefore, all of the normal State CIP procedures apply to these project funding requests with the difference being that the State will support up 98% of the total project costs for energy enhancements such as lighting, HVAC, custom building specialty and solar panel installations after utility company rebates.
We have identified 27 lighting renovation projects, that already have been included in the Performance Contracting Service, where the improvements pay for themselves with the energy savings (utilizing an amortized loan for a duration of 15 years). The additional Energy Initiative funds will pay for at least 60% of the total cost of these projects. This reduces the total loan amount and allows us to add additional scope without increasing the loan obligation. There is no County funding commitment required because the projects are paid by the energy savings, which is guaranteed by the contractor.

The following projects are included in this funding request is C. Milton Wright High School, Fallston High School, Harford Technical High School, Joppatowne High School, Aberdeen Middle School, Bel Air Middle School, Edgewood Middle School, Fallston Middle School, Havre de Grace Middle School, North Harford Middle School, Southampton Middle School, Abingdon Elementary School, Bel Air Elementary School, Churchville Elementary School, Darlington Elementary School, Dublin Elementary School, Edgewood Elementary School, Fountain Green Elementary School, George D. Lisby Elementary, Magnolia Elementary School, Meadowvale Elementary School, North Bend Elementary School, Prospect Mill Elementary School, Ring Factory Elementary School, Riverside Elementary School, Roye-Williams Elementary School and William S. James Elementary School.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		4,873,775	4,873,775						4,873,775					4,873,775
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	4,873,775	4,873,775	0	0	0	0	0	4,873,775	0	0	0	0	4,873,775

FUNDING SCHEDULE

State		3,389,000	3,389,000						3,389,000					3,389,000
Local			0						0					0
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		1,484,775	1,484,775						1,484,775					1,484,775
			0						0					0
Total Funds	0	4,873,775	4,873,775	0	0	0	0	0	4,873,775	0	0	0	0	4,873,775

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **ADA IMPROVEMENTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064143

Project Description / Justification: This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. The following projects are scheduled:

FY2014 - Aberdeen Middle - Restrooms and Fountains
FY2015 - Riverside Elementary - Restrooms and Fountains
FY2016 - Center for Educational Opportunity - Restrooms & Fountains
FY2017 - Southampton Middle - Restrooms and Fountains
FY2018 - Edgewood Middle School - Restrooms and Fountains
FY2019 - North Harford Middle School - Restrooms & Fountains

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

FUNDING SCHEDULE

State			0						0					0
Local	250,000	100,000	350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B034113

Project Description / Justification: This project provides funds of $50,000 to maintain athletic fields at ten (10) high schools. This includes the stadium and practive fields based on current need. In addition, this account also provides funds of $20,000 to replace one (1) stadium field in its entirety with sod and provide sod repair patches as required at other stadium and practice fields. These funds are very important for routine maintenance, which has a five year life cycle.

The schedule for stadium field sod replacement is as follows:

FY2014 - Joppatowne High School
FY2015 - Aberdeen High School
FY2016 - Fallston High School
FY2017 - Patterson Mill High School
FY2018 - TBD
FY2019 - TBD

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000					837,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000	0	0	0	0	837,000

FUNDING SCHEDULE

State			0						0					0
Local	207,000	70,000	277,000	70,000	70,000	70,000	70,000	70,000	627,000					627,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	417,000	70,000	487,000	70,000	70,000	70,000	70,000	70,000	837,000	0	0	0	0	837,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

PROJECT: **BACKFLOW PREVENTION** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B054111

Project Description / Justification:

Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. The FY14 funds will be used at Havre de Grace and George D. Lisby Elementary Schools - Domestic and Fire suppression system.

The following schools are designated for backflow upgrades in future years as shown:

FY2015 - Fallston HS, Fallston MS - Domestic & Fire suppression system.
FY2016 - Roye Williams ES, William Paca ES/Old Post ES - Domestic water and chilled water system.
FY2017 - Harford Tech. HS & North Harford ES - Domestic water and chilled water system.
FY2018 - Churchville ES & Forest Hill ES - Domestic water system.
FY2019 - Norrisville ES - Domestic Water System

Project Schedule: **N/A**

Project Status: **N/A**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	1,200,000					1,200,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	1,200,000	0	0	0	0	1,200,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	100,000	450,000	100,000	100,000	100,000	100,000	100,000	950,000					950,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reburse	50,000		50,000						50,000					50,000
Total Funds	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	1,200,000	0	0	0	0	1,200,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **BAND UNIFORM REFRESH** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER NEW

Project Description / Justification: Band uniforms have a life expectancy of about ten years under normal use conditions. Uniforms generally consist of a jacket, pants, hat and ornamental plume. Other accessories that may be purchased could include: gauntlets, capes, rain gear and/or other items of an ornamental nature. The cost of a basic uniform generally runs $400 - $450. A complete inventory consists of various sizes from very small to very large, and the number of uniforms should be about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students.

In FY 14, CMWHS will have approximately 300+/- students and will require a minimum of 360 uniforms to meet the general needs of the program. The principal expects the program to exceed 350 students which would require around 420 uniforms. It is for these reasons that the standard allotment of $60,000 is inadequate to maintain this program and we are requesting additional funds for this year in the rotation.

Future band uniform refresh projects are scheduled as follows:

FY 2015 – Havre de Grace High School,
FY 2016 – Joppatowne High School
FY 2017 – Aberdeen High School
FY 2018 – Harford Technical High School
FY 2019 – Bel Air High School
FY 2020 – Patterson Mill High School
FY 2021 – North Harford High School
FY 2022 – Fallston High School

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	70,340	150,000	220,340	60,000	60,000	60,000	60,000	60,000	520,340	60,000	60,000	60,000		700,340
Total Cost	70,340	150,000	220,340	60,000	60,000	60,000	60,000	60,000	520,340	60,000	60,000	60,000	0	700,340

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	60,000	60,000	60,000	60,000	60,000	450,000	60,000	60,000	60,000		630,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	60,340		60,340						60,340					60,340
State Reimburse	10,000		10,000						10,000					10,000
Total Funds	70,340	150,000	220,340	60,000	60,000	60,000	60,000	60,000	520,340	60,000	60,000	60,000	0	700,340

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **BLEACHER REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers.

Future bleacher replacement projects will be as follows:
FY 2014 - C. Milton Wright High School
FY 2015 - CEO building
FY 2016 - Fallston Middle School
FY 2017 - N/A
FY 2018 - N/A
FY 2019 - N/A

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	500,000	100,000	600,000	100,000	100,000	0	0	0	800,000					800,000
Total Cost	500,000	100,000	600,000	100,000	100,000	0	0	0	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	0	0	0	300,000					300,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	500,000		500,000						500,000					500,000
State Reimburse			0						0					0
Total Funds	500,000	100,000	600,000	100,000	100,000	0	0	0	800,000	0	0	0	0	800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. Fiscal year 2014 funds will be used for Aberdeen Middle School - Exterior Doors and Hardware.

Future building envelope improvements are scheduled as follows:
FY 2015 - Aberdeen Middle School - Masonry Point Up
FY 2016 - Havre de Grace Middle School - Exterior Doors and Hardware
FY 2017 - Southampton Middle School - Masonry pointing project
FY 2018 - Riverside Elementary School - Exterior Doors & Hardware
FY 2019 - Edgewood Middle School - Masonry Point Up & Fascia Coating Waterproofing

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000					1,700,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000					1,200,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	400,000		400,000						400,000					400,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	500,000	200,000	700,000	200,000	200,000	200,000	200,000	200,000	1,700,000	0	0	0	0	1,700,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064130

Project Description / Justification: This project provides funds to upgrade equipment in 32 MSDE-approved high school Career and Technology Education (CTE) programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades include: computers, printers and scanners for Business Education programs; ovens, washer/dryers, refrigerators, freezers and computers for Family and Consumer Sciences programs; and machinery, such as headlamp aligning system, vet imagining system, digital printing press, or skid tractor used in CTE programs at Harford Technical High School. As CTE programs, such as the Biomedical Sciences, Pre-Engineering and CISCO programs, are added or expanded at the eleven county high schools, more equipment will be needed to maintain industry standards and postsecondary articulation agreements.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	750,000	150,000	900,000	100,000	100,000	100,000	100,000	100,000	1,400,000					1,400,000
Total Cost	750,000	150,000	900,000	100,000	100,000	100,000	100,000	100,000	1,400,000	0	0	0	0	1,400,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000	150,000	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000					1,050,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	750,000	150,000	900,000	100,000	100,000	100,000	100,000	100,000	1,400,000	0	0	0	0	1,400,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Susan Garrett

PROJECT: **ENERGY CONSERVATION MEASURES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install high efficiency equipment to support natural resource use within the school system. Types of expenditures included are occupancy sensors, energy efficient lighting, high efficiency HVAC equipment, and water reducing technology devices.
Funds will be used in conjunction with the system-wide building evaluations and performance contract projects to support initiatives identified or associated with those audits.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000					2,000,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

FUNDING SCHEDULE

State			0						0					0
Local		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000					1,500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	500,000		500,000						500,000					500,000
			0						0					0
Total Funds	500,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000	0	0	0	0	2,000,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Andrew Cassilly

PROJECT: **ENVIRONMENTAL COMPLIANCE** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B974118

Project Description / Justification:

Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similar matters. Asbestos abatement will occur based on current conditions at the time and available funding.

The project description and budget request will be scheduled as follows:

FY2014 - Joppatowne High School Boiler Room & Halls Cross Road Crawl Space ACM Removal
FY2015 - Roye Williams Elementary - Underground Storage Tank Removal
FY2016 - George D. Lisby @ Hillsdale Tile and Youth's Benefit School Acoustic Plaster ACM Removal
FY2017 - John Archer School Underground Storage Tank Removal
FY2018 - North Harford Elementary School Underground Storage Tank Removal
FY2019 - Aberdeen Middle Underground Storage Tank Removal

Project Schedule: **N/A**

Project Status: **N/A**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,941,263	100,000	3,041,263	100,000	100,000	100,000	100,000	100,000	3,541,263					3,541,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,941,263	100,000	3,041,263	100,000	100,000	100,000	100,000	100,000	3,541,263	0	0	0	0	3,541,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263	100,000	2,641,263	100,000	100,000	100,000	100,000	100,000	3,141,263					3,141,263
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	2,941,263	100,000	3,041,263	100,000	100,000	100,000	100,000	100,000	3,541,263	0	0	0	0	3,541,263

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Keith Jewell

PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B004113

Project Description / Justification: Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000					2,255,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

FUNDING SCHEDULE

State			0						0					0
Local	1,355,000	100,000	1,455,000	100,000	100,000	100,000	100,000	100,000	1,955,000					1,955,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	1,655,000	100,000	1,755,000	100,000	100,000	100,000	100,000	100,000	2,255,000	0	0	0	0	2,255,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Cornell S. Brown

PROJECT: **FIRE ALARM & ER COMMUNICATIONS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B004112

Project Description / Justification: Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems. The FY 2014 funds will be used for North Bend Elementary School.

The following projects are scheduled for future years:

FY2015 - C. Milton Wright High School
FY2016 - Church Creek & Darlington Elementary Schools
FY2017 - Bel Air Middle School, Fountain Green and Havre de Grace Elementary Schools
FY2018 - Joppatowne High & Magnolia Middle Schools
FY2019 - William Paca / Old Post Elementary School
FY2020 - George D. Lisby Elementary School
FY2021 - CEO Building & Fallston Middle School

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,125,000	200,000	1,325,000	250,000	225,000	225,000	300,000	75,000	2,400,000	75,000	250,000			2,725,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,125,000	200,000	1,325,000	250,000	225,000	225,000	300,000	75,000	2,400,000	75,000	250,000	0	0	2,725,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000	200,000	1,100,000	250,000	225,000	225,000	300,000	75,000	2,175,000	75,000	250,000			2,500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	225,000		225,000						225,000					225,000
State Reimburse			0						0					0
Total Funds	1,125,000	200,000	1,325,000	250,000	225,000	225,000	300,000	75,000	2,400,000	75,000	250,000	0	0	2,725,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile. The FY 2014 funds will be used for North Bend Elementary School.

The following projects are scheduled for future years:
FY 2015 - Darlington Elementary School
FY 2016 - Hall's Cross Roads Elementary School
FY 2017 - Abingdon Elementary School
FY 2018 - Fallston Middle School
FY 2019 - Fountain Green Elementary School
FY 2020 - Church Creek Elementary School

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	100,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000					700,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	100,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000	0	0	0	0	700,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
			0						0					0
Total Funds	100,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000	0	0	0	0	700,000

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **FOLDING PARTITION REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER New

Project Description / Justification: This project provides funding for the replacement of folding room partitions in schools that have reached their life expectancy. The FY 2014 funds will be used for Prospect Mill Elementary School (Stage & Cafeteria Room).

The following projects are scheduled for future years:
FY 2015 - Southampton Middle School (Gym & Activity Room)
FY 2016 - Joppatowne High School (Gym & Activity Room)
FY 2017 - C. Milton Wright High School
FY 2018 - CEO Building
FY 2019 - Ring Factory Elementary School

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **LOCKER REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are scheduled in the associated budget years:
FY 2014 - C. Milton Wright High School
FY 2015 - Bel Air Middle School
FY 2016 - Southampton Middle School
FY 2017 - North Harford Middle School
FY 2018 - Harford Technical High School
FY 2019 - Havre de Grace High School

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	430,000	125,000	555,000	125,000	125,000	125,000	125,000	125,000	1,180,000					1,180,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	430,000	125,000	555,000	125,000	125,000	125,000	125,000	125,000	1,180,000	0	0	0	0	1,180,000

FUNDING SCHEDULE

State			0						0					0
Local		125,000	125,000	125,000	125,000	125,000	125,000	125,000	750,000					750,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	430,000		430,000						430,000					430,000
			0						0					0
Total Funds	430,000	125,000	555,000	125,000	125,000	125,000	125,000	125,000	1,180,000	0	0	0	0	1,180,000

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **MAJOR HVAC REPAIRS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

The future year HVAC replacement projects are as follows:
FY2014 - Ring Factory ES Chiller, Cooling Tower, Control Replacement
FY2015 - Dublin ES Heat Pump Replacement; North Bend Elementary (1) Chiller Replacement
FY2016 - Darlington ES Unit DX Ventilator, Air Conditioning Controls and one (1) Boiler, Prospect Mill ES Roof top units and VAV Replacement
FY2017 - Homestead Elementary (1) Boilers, (2) Chillers Replacement (1) Cooling Tower; Youth's Benefit Intermediate (2) Boilers Replacement
FY2018 - Old Post Road (2) Boilers Replacement, Joppatowne HS Boiler (2) Replacement
FY2019 - Edgewood MS Chiller and Natatorium Unit Replacement

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design		105,000	105,000	260,000	300,000	100,000	70,000	80,000	915,000					915,000
Land Acquisition			0						0					0
Construction	8,721,226	1,100,000	9,821,226	2,800,000	3,400,000	1,100,000	800,000	850,000	18,771,226					18,771,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	8,721,226	1,205,000	9,926,226	3,060,000	3,700,000	1,200,000	870,000	930,000	19,686,226	0	0	0	0	19,686,226

FUNDING SCHEDULE

State			0	1,764,000	2,142,000	693,000	548,100	535,500	5,682,600					5,682,600
Local	2,032,768	1,205,000	3,237,768	1,296,000	1,558,000	507,000	321,900	394,500	7,315,168					7,315,168
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455		3,323,455						3,323,455					3,323,455
Harford Cty transfer	3,365,003		3,365,003						3,365,003					3,365,003
Total Funds	8,721,226	1,205,000	9,926,226	3,060,000	3,700,000	1,200,000	870,000	930,000	19,686,226	0	0	0	0	19,686,226

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **MUSIC EQUIPMENT REFRESH PROGRAM** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B054112

Project Description / Justification: This program was established in 2003 and provides funds for the replacement of musical instruments throughout the school system. Musical instruments in the school setting have varying life expectancies which range from 6 years to 20 years depending on the type, amount of use and materials from which the instrument is constructed. These instruments represent those which parents are not expected to purchase due to the extreme cost or specialty use. Instruments such as basic trumpets, trombones, clarinets, alto saxophones and flutes as well as other basic instruments are not meant to be part of this program and are the parents' responsibility to secure from various sources in the area. In 2002, the Music Department established a Basic Essential Music Instrument Inventory which each school must have to perform a wide range of musical literature. This basic inventory is required regardless of the size of the program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	875,000					875,000
Total Cost	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	875,000	0	0	0	0	875,000

FUNDING SCHEDULE

State			0						0					0
Local	375,000	50,000	425,000	50,000	50,000	50,000	50,000	50,000	675,000					675,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	150,000		150,000						150,000					150,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	575,000	50,000	625,000	50,000	50,000	50,000	50,000	50,000	875,000	0	0	0	0	875,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **MUSIC TECHNOLOGY LABS PROGRAM** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: The Music Technology Labs Program was established by the Board of Education in 2010 to support a comprehensive program which teaches technical and scientific aspects of music to high school students through a variety of technology arts classes. The program utilizes a music technology and multimedia lab which blends the use of electronic devices, computer components, data storage, industry standard software and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with musical composition and digital video integration. This program provides students the core skills needed to enter a higher education institution for the entertainment industry. It also addresses funding for such program components as keyboards, software, computer hardware and related textbooks. These labs are also used for teaching AP Music Theory and Piano Lab.

Future year budget requests will be to install new music technology labs as well to refresh hardware and software as follows:

FY 2014 - New Labs at C. Milton Wright & refresh at North Harford High Schools
FY 2015 - New Labs at Harford Technical & refresh at Patterson Mill High School
FY 2016 - New Labs at Joppatowne & refresh at Bel Air High Schools
FY 2017 - Edgewood High School will be refreshed
FY 2018 - Fallston & Havre de Grace High Schools will be refreshed
FY 2019 - Aberdeen & C. Milton Wright High Schools will be refreshed
FY 2020 - Harford Technical and North Harford High Schools will be refreshed
FY 2021 - Joppatowne High School will be refreshed

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000			847,000
Total Cost	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000	0	0	847,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	139,000	139,000	28,000	56,000	56,000	568,000	56,000	28,000			652,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	195,000		195,000						195,000					195,000
			0						0					0
Total Funds	195,000	150,000	345,000	139,000	139,000	28,000	56,000	56,000	763,000	56,000	28,000	0	0	847,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project maintains existing high school tracks to replace specific surface areas to provide a seamless safe surface for the use by students and the public. The funds will provide minor repair for the running tracks consisting of power washing, repair patching and new layout track lines. The FY 2014 funds will be used at Aberdeen and North Harford High Schools.

The following schools are scheduled in future years:

FY2015 – Fallston & Havre de Grace High Schools
FY2016 – Bel Air & Harford Technical High Schools
FY2017 – C. Milton Wright & Edgewood High Schools
FY2018 – Joppatowne & Patterson Mill High Schools
FY2019 - Aberdeen & North Harford High Schools

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	25,000	225,000	25,000	25,000	25,000	25,000	25,000	350,000					350,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	25,000	225,000	25,000	25,000	25,000	25,000	25,000	350,000	0	0	0	0	350,000

FUNDING SCHEDULE

State			0						0					0
Local		25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000					150,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	175,000		175,000						175,000					175,000
State Reimburse	25,000		25,000						25,000					25,000
Total Funds	200,000	25,000	225,000	25,000	25,000	25,000	25,000	25,000	350,000	0	0	0	0	350,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

PROJECT: **PAVING - NEW PARKING AREAS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064126

Project Description / Justification:

Installation of new parking areas and associated storm water management.
Locations will be determined following a system wide needs assessment.

The funds for FY2014 will be designated for additional parking lot and associated storm water management for parent and bus drop off area at Dublin Elementary School.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	300,000	300,000	600,000						600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	300,000	300,000	600,000	0	0	0	0	0	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	300,000	500,000						500,000					500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
			0						0					0
Total Funds	300,000	300,000	600,000	0	0	0	0	0	600,000	0	0	0	0	600,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PAVING - OVERLAY AND MAINTENANCE** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064127

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required.

The following schools require asphalt refresh in priority order of need:
FY2014 - Roye Williams Elementary School (entire area)
FY2015 - Joppatowne High School (partial area)
FY2016 - Riverside Elementary School (partial area)
FY2017 - Halls Cross Road Elementary School (partial area)
FY2018 - North Bend Elementary School (partial area)
FY2019 - Meadowvale Elementary School (entire area)

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,156,370	325,000	2,481,370	240,000	450,000	250,000	200,000	200,000	3,821,370					3,821,370
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,156,370	325,000	2,481,370	240,000	450,000	250,000	200,000	200,000	3,821,370	0	0	0	0	3,821,370

FUNDING SCHEDULE

State			0						0					0
Local	1,025,740	325,000	1,350,740	240,000	450,000	250,000	200,000	200,000	2,690,740					2,690,740
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,130,630		1,130,630						1,130,630					1,130,630
			0						0					0
Total Funds	2,156,370	325,000	2,481,370	240,000	450,000	250,000	200,000	200,000	3,821,370	0	0	0	0	3,821,370

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PLAYGROUND EQUIPMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B074124

Project Description / Justification: This project provides funds for the replacement of playground equipment at elementary schools. Schools in need of new playground equipment or schools where the equipment has been deemed unsafe, are scheduled for replacement under this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations and Harford County Government.

The following elementary school playgrounds are scheduled for consideration in the following years:
FY2014 - Prospect Mill ES, Forest Lakes ES, Havre de Grace ES (Pre-K) & William S. James ES
FY2015 - Roye Williams ES (grades 3-5), Dublin ES, Bakersfield ES and Hickory ES
FY2016 - Meadowvale ES (playground and parking lot)
FY2017 - Abingdon ES, Darlington ES, Bakerfield ES
FY2018 - To Be Determined
FY2019 - To Be Determined

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956					5,832,956
Total Cost	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956	0	0	0	0	5,832,956

FUNDING SCHEDULE

State			0						0					0
Local	2,532,956	350,000	2,882,956	350,000	350,000	350,000	350,000	350,000	4,632,956					4,632,956
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,050,000		1,050,000						1,050,000					1,050,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	3,732,956	350,000	4,082,956	350,000	350,000	350,000	350,000	350,000	5,832,956	0	0	0	0	5,832,956

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Ginny Popiolek

PROJECT: **RELOCATABLE CLASSROOMS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	11,284,637	260,000	11,544,637	300,000	200,000	100,000	100,000	100,000	12,344,637					12,344,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	11,284,637	260,000	11,544,637	300,000	200,000	100,000	100,000	100,000	12,344,637	0	0	0	0	12,344,637

FUNDING SCHEDULE

State	565,956		565,956						565,956					565,956
Local	8,342,785	260,000	8,602,785	300,000	200,000	100,000	100,000	100,000	9,402,785					9,402,785
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
Total Funds	11,284,637	260,000	11,544,637	300,000	200,000	100,000	100,000	100,000	12,344,637	0	0	0	0	12,344,637

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B024118

Project Description / Justification: Replacement buses are needed to service the students, programs and schools. These buses will comply with Federal regulations and will meet the IEP requirements of special needs transportation. The State Department of Education requires that school systems replace buses after 12 years of use.

The replacement bus quantity, type and budget amount are scheduled as follows:

FY2014 - 9 Replacement (4 long and 5 special ed.)
FY2015 - 9 Replacement (special ed.), 3 new special ed. buses
FY2016 - 14 replacement buses (14 special ed.), 3 new special ed. buses
FY2017 - 13 replacement buses (11 special ed. and 2 transits), 3 new special ed. buses
FY2018 - 16 replacement buses (13 special ed. and 3 long), 3 new special ed. buses
FY2019 - 10 Replacement buses

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994					20,122,994
Total Cost	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994	0	0	0	0	20,122,994

FUNDING SCHEDULE

State			0						0					0
Local	6,250,994	1,226,000	7,476,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	17,540,994					17,540,994
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	2,294,000		2,294,000						2,294,000					2,294,000
State Reimburse	288,000		288,000						288,000					288,000
Total Funds	8,832,994	1,226,000	10,058,994	1,374,000	2,033,000	2,100,000	2,557,000	2,000,000	20,122,994	0	0	0	0	20,122,994

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Charlie Taibi

PROJECT: **REPLACEMENT VEHICLES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B034115

Project Description / Justification: Funds are provided to replace facilities maintenance, transportation, food service and warehouse vehicles, staff cars, school based tractors (including smaller equipment), and facilities grounds equipment in accordance with a 5 year replacement plan which is prepared using fleet standards utilized by Harford County Government. These standards were derived from APWA (American Public Works Association) standards and are based on age, mileage and vehicle type. The plan reflects the average annual funding needs to maintain these standards. The exact vehicles to be replaced are determined each year to ensure maximum efficiency. The non-bus fleet consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers etc.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,584,396	945,000	6,529,396	945,000	945,000	945,000	945,000	945,000	11,254,396					11,254,396
Total Cost	5,584,396	945,000	6,529,396	945,000	945,000	945,000	945,000	945,000	11,254,396	0	0	0	0	11,254,396

FUNDING SCHEDULE

State			0						0					0
Local	2,000,758	945,000	2,945,758	945,000	945,000	945,000	945,000	945,000	7,670,758					7,670,758
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,583,638		3,583,638						3,583,638					3,583,638
			0						0					0
Total Funds	5,584,396	945,000	6,529,396	945,000	945,000	945,000	945,000	945,000	11,254,396	0	0	0	0	11,254,396

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Tom Rufenacht

PROJECT: **SECURITY MEASURES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER NEW

Project Description / Justification: **Funding for the installation of security cameras (in 18 schools), remote access control (in 9 schools) and proxy readers (in 30 schools) for the monitoring of interior and exterior areas.**

Project Schedule: **N/A**

Project Status: **N/A**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.		1,921,032	1,921,032	265,000	275,000	285,000	290,000	295,000	3,331,032					3,331,032
Total Cost	0	1,921,032	1,921,032	265,000	275,000	285,000	290,000	295,000	3,331,032	0	0	0	0	3,331,032

FUNDING SCHEDULE

State			0						0					0
Local		1,921,032	1,921,032	265,000	275,000	285,000	290,000	295,000	3,331,032					3,331,032
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,921,032	1,921,032	265,000	275,000	285,000	290,000	295,000	3,331,032	0	0	0	0	3,331,032

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064128

Project Description / Justification: This capital project funds septic system upgrades to the new standards of the Maryland Department of Environment. The funding allows for the design, permitting and construction of new systems as well as the repair or upgrade to failing systems currently operating.

FY2014 - Funds will be used for the phase two watewater treatment plant at Harford Technical High School to include the waste water treatment systems from Prospect Mill Elementary and John Archer Schools.

FY2015 to FY2019 - Funds will be used to upgrade the septic systems at the following schools such as Youth's Benefit, North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington and Forest Hill Elmentary Schools.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,910,592	500,000	5,410,592	500,000	500,000	500,000	500,000	500,000	7,910,592					7,910,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	500,000	5,410,592	500,000	500,000	500,000	500,000	500,000	7,910,592	0	0	0	0	7,910,592

FUNDING SCHEDULE

State			0						0					0
Local		500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000					3,000,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	4,425,413	0	4,425,413						4,425,413					4,425,413
State Reimburse	485,179		485,179						485,179					485,179
Total Funds	4,910,592	500,000	5,410,592	500,000	500,000	500,000	500,000	500,000	7,910,592	0	0	0	0	7,910,592

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Keith Jewell

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This capital project funds the necessary renovation and upgrades for our facilities to comply with special education laws and mandates. The State and Local code mandates are unknown at this time, but can be issued without notice. The following are examples of general projects that may be required in the future:

- Restraint and seclusion updates as mandated by IDEA.
- Autism Spectrum Disorder (ASD) program refinements.
- Moving of centers and programs as required.
- Securing space for a post- secondary program in the Joppatowne or Edgewood area that would provide work/enclave opportunities for students.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with diasbilities in HCPS.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Ann-Marie Spakowski

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064128

Project Description / Justification: This capital item funds the restoration of grounds and storm water management facilities including erosion control, aeration, fertilization, and control of invasive species. These funds will used to comply with Federal, State and Local laws pertaining to storm water mangement a nd ground water discharge.

The project description and budget request will be scheduled as follows:

FY2014 - Hiclory Annex - Install covered structures to prevent oil and grease to run into the local storm water system
FY2015 - Hickory Elementary School Entrance way storm drain pipe
FY2016 - Aberdeen High School Slumping Dam
FY2017 - North Harford Middle School - Storm Water Swale Repair
FY2018 - Emmorton Elementary School - Storm Water Management Upgrades
FY2019 - Fountain Green Elementary School - Storm Water Management Upgrades

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	775,000	150,000	925,000	100,000	150,000	100,000	100,000	100,000	1,475,000					1,475,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	775,000	150,000	925,000	100,000	150,000	100,000	100,000	100,000	1,475,000	0	0	0	0	1,475,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000	150,000	350,000	100,000	150,000	100,000	100,000	100,000	900,000					900,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	175,000		175,000						175,000					175,000
State Reimburse	400,000		400,000						400,000					400,000
Total Funds	775,000	150,000	925,000	100,000	150,000	100,000	100,000	100,000	1,475,000	0	0	0	0	1,475,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Keith Jewell

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This budget category is used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. It addresses current, medium and long range maintenance needs to perserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

Future projects for consideration:

FY2014 - Replace key equipment and infrastructure at North Harford Middle School
FY2015 - Replace key equipment and infrastructure at Magnolia Middle School
FY2016 - Replace dehumidification units at Edgewood Middle School
FY2017 - Replace infrastructure at Edgewood, Magnolia and North Harford Middle Schools
FY 2018 - Replace dehumidification units at North Harford Middle School
FY 2019 - Additional maintenance and code compliance

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	300,000	150,000	450,000	150,000	130,000	100,000	130,000	50,000	1,010,000					1,010,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	300,000	150,000	450,000	150,000	130,000	100,000	130,000	50,000	1,010,000	0	0	0	0	1,010,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	150,000	130,000	100,000	130,000	50,000	710,000					710,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	300,000	150,000	450,000	150,000	130,000	100,000	130,000	50,000	1,010,000	0	0	0	0	1,010,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to update middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. The "Foundations of Technology" (FOT) course is required for all students in Harford County Public Schools as part of the state's graduation requirement.
This project also funds the purchase of furniture, computers, and engineering software for the Project Lead the Way Pre-Engineering Program to be phased in at all middle schools and selected high schools. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

1. Purchase classroom sets (24-30 computers) of middle and high school Technology/Engineering laptop computers and two mobile laptop carts (current price is $50,673 per classroom set).
2. Refresh middle and high school Technology/Engineering laptop computers on a four-five year cycle and printers, scanners, and LCD projectors as needed.
3. Purchase the required equipment, instructional materials, and engineering computer software for Project Lead the Way courses.
4. Replace secondary Technology/Engineering furniture, tools, and equipment, as needed.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,375,000	350,000	1,725,000	250,000	250,000	250,000	250,000	250,000	2,975,000					2,975,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,375,000	350,000	1,725,000	250,000	250,000	250,000	250,000	250,000	2,975,000	0	0	0	0	2,975,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000	350,000	775,000	250,000	250,000	250,000	250,000	250,000	2,025,000					2,025,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	800,000		800,000						800,000					800,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	1,375,000	350,000	1,725,000	250,000	250,000	250,000	250,000	250,000	2,975,000	0	0	0	0	2,975,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: LaVerne Pitts

PROJECT: **TECHNOLOGY INFRASTRUCTURE** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B044118

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address increase bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This overarching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; instructional and administrative software; antiquated auditorium/ gymnasium lighting and sound systems; and corporate business systems (e-mail, ERP, & student information system). The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. Funding for HCPS' part of the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project. The future year projections represent a place holder and the Technology Department will provide a detailed budget estimate of their actual needs.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumberec	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	Master Plan FY 2020	FY 2021	FY 2022	FY 2023	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	25,674,667	7,900,120	33,574,787	12,348,700	11,098,200	11,238,200	10,758,500	11,000,000	90,018,387					90,018,387
Total Cost	25,674,667	7,900,120	33,574,787	12,348,700	11,098,200	11,238,200	10,758,500	11,000,000	90,018,387	0	0	0	0	90,018,387

FUNDING SCHEDULE

State			0						0					0
Local	14,023,427	7,900,120	21,923,547	12,348,700	11,098,200	11,238,200	10,758,500	11,000,000	78,367,147					78,367,147
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	7,866,386		7,866,386						7,866,386					7,866,386
Recycling Revenue	286,367		286,367						286,367					286,367
State Reimburse	3,498,487		3,498,487						3,498,487					3,498,487
Total Funds	25,674,667	7,900,120	33,574,787	12,348,700	11,098,200	11,238,200	10,758,500	11,000,000	90,018,387	0	0	0	0	90,018,387

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Drew Moore

PROJECT: **TEXTBOOK/ SUPPLEMENTAL MATERIALS REFRESH**

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ TYPE OF PROJECT

PROJECT NUMBER B064129

Project Description / Justification: This project replaces textbooks, materials of instruction and supplemental materials to provide the most current content, and to implement new instructional and assessment programs.

Project Schedule: N/A

Project Status: N/A

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2014 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Sub-total	FY 2020	FY 2021	FY 2022	FY 2023	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,681,644	300,000	4,981,644	300,000	300,000	300,000	300,000	300,000	6,481,644					6,481,644
Total Cost	4,681,644	300,000	4,981,644	300,000	300,000	300,000	300,000	300,000	6,481,644	0	0	0	0	6,481,644

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000	300,000	1,310,000	300,000	300,000	300,000	300,000	300,000	2,810,000					2,810,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	2,400,000		2,400,000						2,400,000					2,400,000
State Reimburse	1,271,644		1,271,644						1,271,644					1,271,644
Total Funds	4,681,644	300,000	4,981,644	300,000	300,000	300,000	300,000	300,000	6,481,644	0	0	0	0	6,481,644

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: William Lawrence

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary – Original	1990	1990
3. Edgewood Middle – Elevator	1990	1991
4. Aberdeen High – North Science Renovations	1991	1992
5. North Bend Elementary – Original	1991	1991
6. Aberdeen High – North Elevator Addition	1992	1992
7. Abingdon Elementary – Original	1992	1992
8. Meadowvale Elementary – Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary – Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary – Elevator	1993	1993
13. Emmorton Elementary – Original	1994	1994
14. Church Creek Elementary – Original	1994	1994
15. Bel Air Middle – Addition	1994	1994
16. Havre de Grace Elementary – Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary – Modernization	1995	1995
19. Joppatowne Elementary – Pre-K Addition	1995	1996
20. North Harford Middle – Elevator	1995	1995
21. Youth's Benefit Elementary – Media Center	1995	1995
22. Edgewood High – Science Renovations	1996	1996
23. Harford Technical High – Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High – Addition	1996	1996
26. Norrisville Elementary – Addition	1996	1996
27. Wakefield Elementary – Media Center	1996	1996
28. Riverside Elementary – Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary – Phase II	1996-97	1997
30. Hickory Elementary – Renovation/Addition	1996-97	1998
31. Fallston High – Science Renovations	1997	1997
32. Deerfield Elementary – Pre-K Addition	1997	1997
33. Bakersfield Elementary – Play lot	1997	1997
34. Abingdon Elementary – Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary – Media Center	1997	1998
37. Roye-Williams Elementary –Parking lot	1997	1997
38. Magnolia Elementary – Pre-K Addition	1997	1997
39. North Harford High – Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen- Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen -Site Work	1997	1997
43. Jarrettsville Elementary- Elevator	1997	1997
44. Joppatowne High- Track Resurfacing	1997	1997
45. Aberdeen High - Track Resurfacing	1997	1997

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
46. C. Milton Wright High – Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary – Media Center	1998	1998
49. GDL @ Hillsdale Elementary – Media Center	1998	1998
50. Churchville Elementary – Addition/Renovations	1998	1998
51. Bel Air High – Science Renovations	1998	1998
52. Hickory Elementary – Child Find	1998	1999
53. Harford Technical High – Addition	1998-99	2000
54. North Harford High – Science Renovation	1999	1999
55. Bel Air High – Science Renovations	1999	1999
56. Havre de Grace High – Science Renovation	1999	1999
57. Bakerfield Elementary – Addition/Renovation	1999	1999
58. Prospect Mill Elementary – Pre-K Addition	1999	1999
59. C. Milton Wright High – Science Renovations	1999	1999
60. Bel Air Elementary – Pre-K Addition	1999	2000
61. Darlington Elementary – Mechanical Building	1999	1998
62. North Harford Elementary – Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen – Dining Hall	2000	2000
65. Riverside Elementary – Parking lot	2000	2000
66. Meadowvale Elementary – Modernization	2000-01	2002
67. Abingdon Elementary – Addition	2001	2002
68. C. Milton Wright High – Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary –Addition/Renovation	2001	2003
71. Bel Air High – Technology Lab Renovation	2001	2002
72. Joppatowne Elementary – Parking Lot	2001	2001
73. Aberdeen High – New	2001-04	2004
74. Havre de Grace High – Track Complex	2002	2004
75. Havre de Grace High – Technology Labs	2002	2002
76. Southampton Middle – Improvements	2003	2003
77. C. Milton Wright High – Improvements	2003	2004
78. Aberdeen High – Math & Science Academy	2004	2004
79. Edgewood Middle – HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle High School	2005-07	2007
84. Aberdeen High – Addition	2007	2008
85. Prospect Mill Elementary Renovation	2007	2008
86. Joppatowne Elementary Modernization	2007-09	2009
87. Bel Air High School Replacement	2007-09	2009
88. Deerfield Elementary School Replacement	2009-10	2010
89. Edgewood High School Replacement	2009-10	2010
90. Red Pump Elementary School	2010-11	2011

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees Pension System of the State of Maryland.

Each plan provides pension, death, and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

FUNDING POLICY

The State Personnel and Pension Article require active members to contribute to the Retirement or Pension System at the rate of 5 percent or 7 percent of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2014 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the State on behalf of our employees in the Teachers Retirement and Pension Systems is based on the approved budget of the State. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan. The State contribution decreased in FY 2013 due to a legislative funding mandate approved in the FY 2013 legislative session which shared pension costs with the 24 counties.

Prior to FY 2013 the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four year implementation period beginning in FY 2013. Harford County's share cost of the teacher's pension cost for the four year period starting in FY 2013 will be: $5,529,741, $7,009,102, $8,966,815 and $10,309,396 respectively. In FY 2013 Harford County fully funded the increased pension cost of $5.5 million and will fund an additional $1.5 million in FY 2014.

For FY 2014 the HCPS school system contribution for the Employees Retirement & Pension system is expected to increase by $1,288,329 or 3.2%. The increase in these costs was due primarily to the additional costs of $1,479,361, related to the sharing of teacher's pension costs from the State of Maryland and a decrease of $191,032 for non-teaching positions.

State Retirement And Pension System Information

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013	Budget FY 2014
Contribution Sources:					
State Aid to Local School Systems *	31,578,248	34,323,976	33,360,568	30,575,369	30,575,369
HCPS Teachers Retirement Pension System **				5,529,741	7,009,102
HCPS Employees Retirement & Pension System ***	1,968,143	2,849,311	3,653,488	3,677,974	3,486,942
Total Contributions	$33,546,391	$37,173,287	$37,014,056	$39,783,084	$41,071,413
Total Expenditures	$33,546,391	$37,173,287	$37,014,056	$39,783,084	$41,071,413

* The State of Maryland employer contribution for the Teacher Retirement system, hereafter referred as the Teacher System

** The HCPS employer contribution for the Teacher system

*** The HCPS employer contribution for the Employee Retirement & Pension system, referred to as the Employee system

Pension

ANNUAL PENSION COST

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2014, the Board's annual pension cost of $3,486,942 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2012 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included[1]:

- 7.75 percent investment rate of return, compounded annually;
- The member contribution rate was increased for members of the Teacher's Pension System and Employee's Pension System from 5% to 7%, and from 4% to 6% in fiscal year 2012 and 7% in fiscal year 2013
- In addition, the benefit attributable to service on or after July 1, 2011, will be subject to different cost-of-living adjustments (COLA) that is based on the increase in the Consumer Price Index and capped at 2.5% or 1.0% based on whether the market value investment return for the preceding calendar year was higher or lower than the investment return assumption used in the valuation (currently 7.75%)

In the 2001 legislative session, the Legislature changed the method used to fund the two largest Systems of the MSRPS, the Teachers Combined System and the State portion of the Employees Combined System, to a corridor method. Under this funding approach, the State appropriation is fixed at the prior fiscal year's rate, but adjusted to reflect the cost of any legislative changes, as long as the actuarial funded status of these Systems remains in a corridor of 90% funded to 110% funded. Once the ratio falls outside this corridor, the appropriated or budgeted rate will be adjusted one-fifth of the way toward the underlying actuarially calculated rate, with the exception of the cost of/or the savings from legislative changes, which are fully recognized regardless of whether the Systems are within or outside of the corridor.

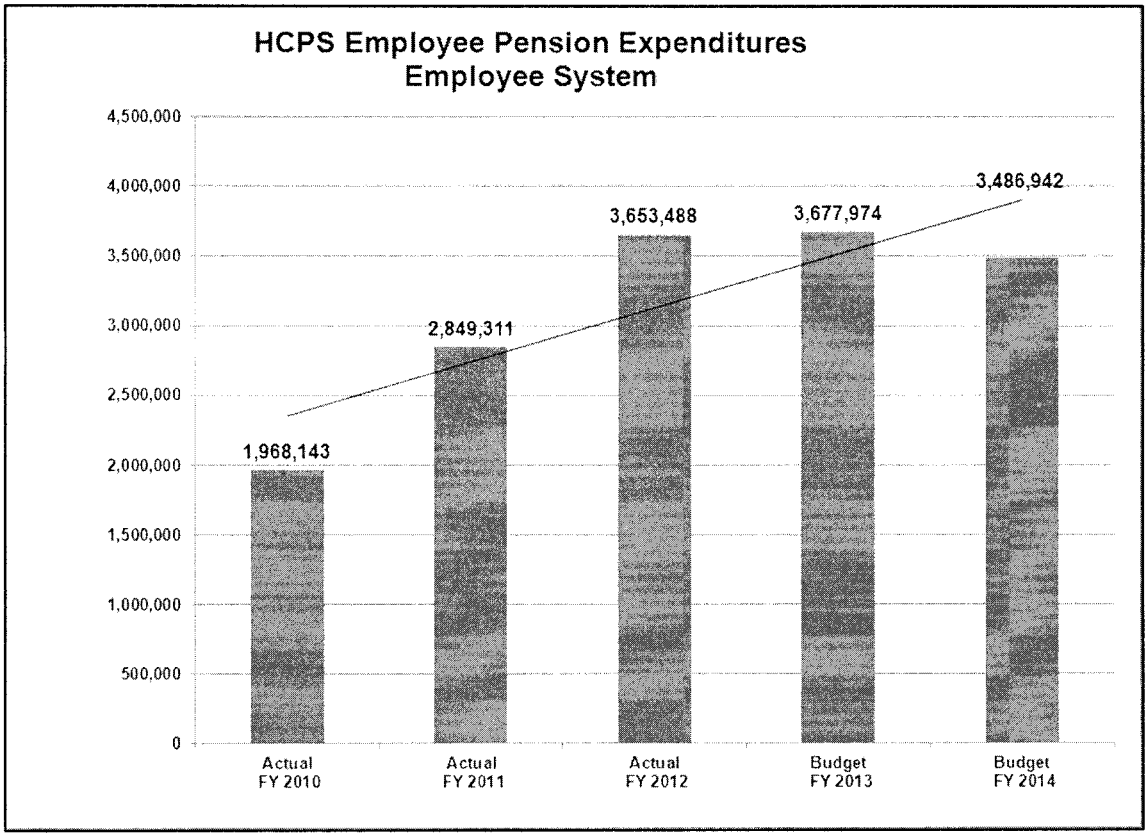
The employer contribution rate for FY 2014, based on an actuarial valuation for June 30, 2012, is 11.47% for the Employees Retirement System and 6.47% for the Employees' Pension System.

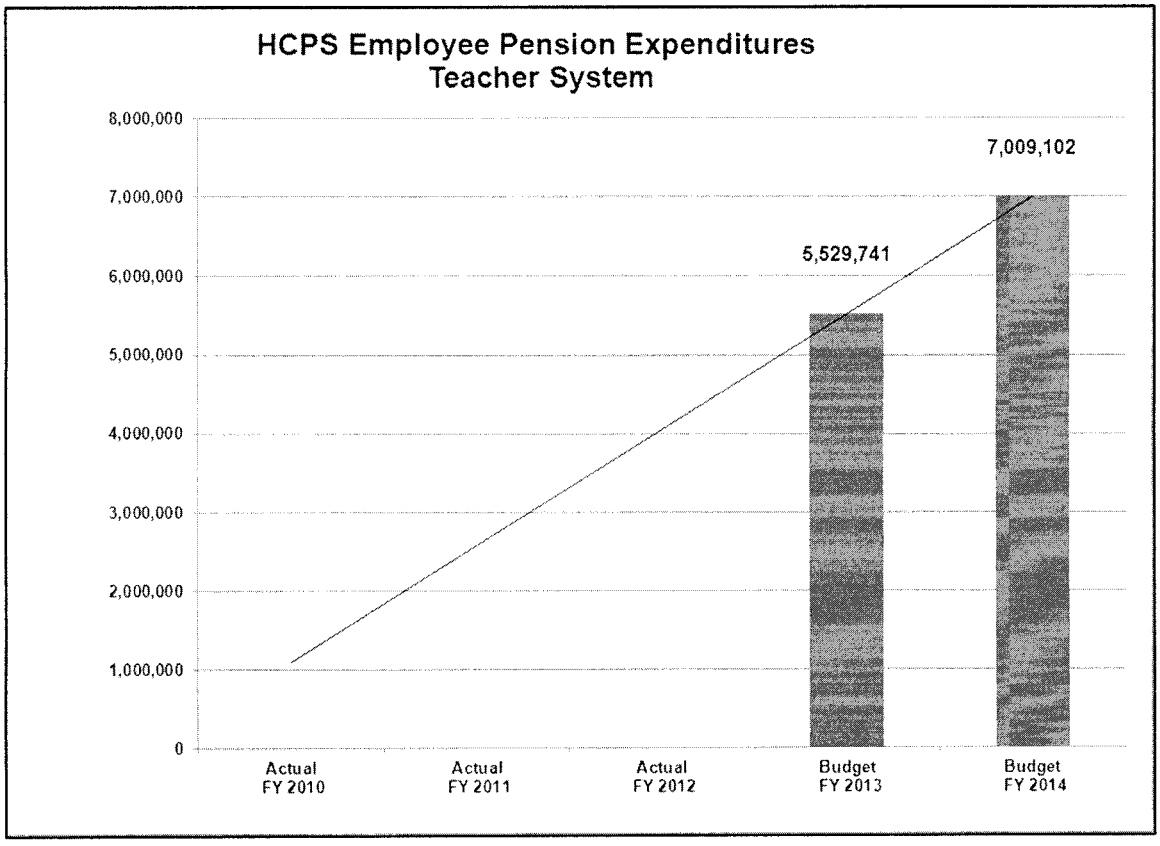
The State of Maryland contributes 14.71% for employees within the Teachers Retirement and Pension Systems per rates published in December 2012. These rates are subject to change as a result of the May 2013 General Assembly special session.

Charts on the following page represent a trend line increase in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers Retirement & Pension System.

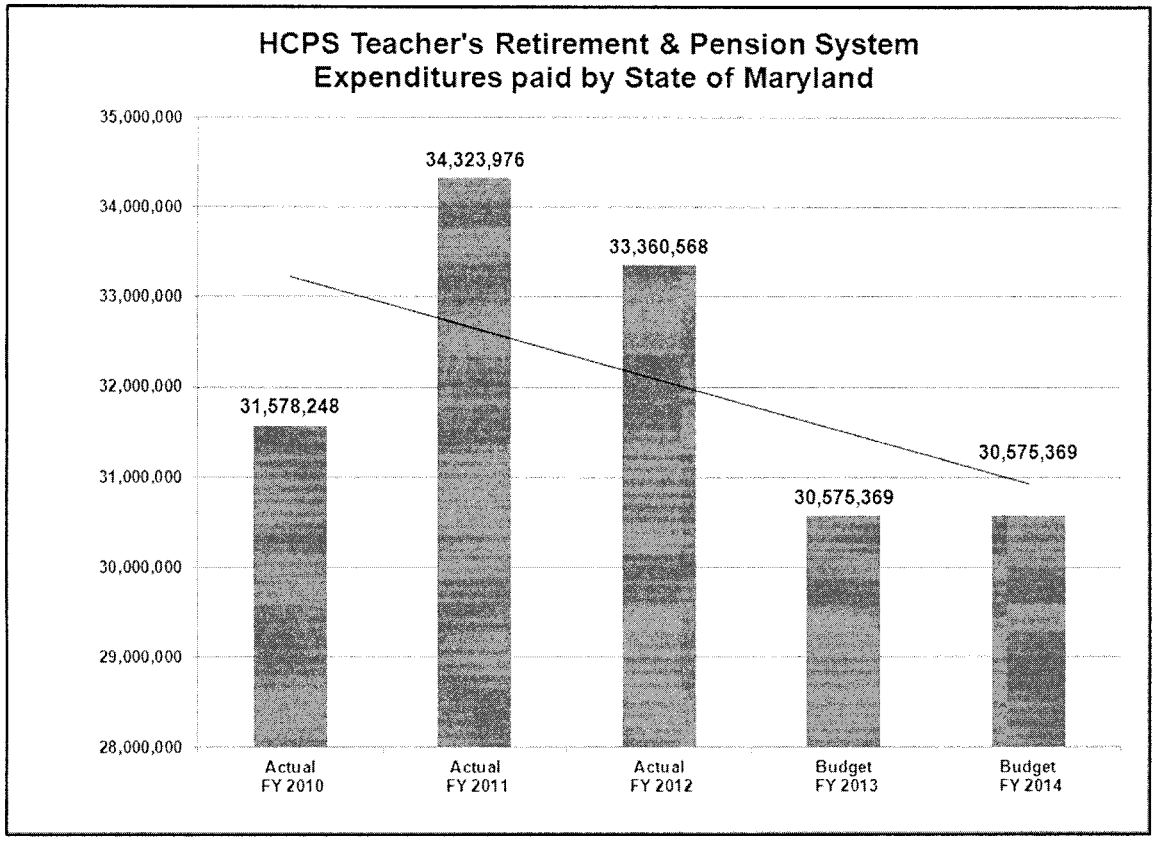
[1] Maryland State Retirement System 2011 CAFR – Actuarial Section

Pension


HCPS Employee Pension Expenditures
Employee System
4,500,000
4,000,000
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
1,968,143
2,849,311
3,653,488
3,677,974
3,486,942
Actual FY 2010
Actual FY 2011
Actual FY 2012
Budget FY 2013
Budget FY 2014


HCPS Employee Pension Expenditures
Teacher System
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
0
5,529,741
7,009,102
Actual FY 2010
Actual FY 2011
Actual FY 2012
Budget FY 2013
Budget FY 2014

Pension


HCPS Teacher's Retirement & Pension System
Expenditures paid by State of Maryland
35,000,000
34,000,000
33,000,000
32,000,000
31,000,000
30,000,000
29,000,000
28,000,000
31,578,248
34,323,976
33,360,568
30,575,369
30,575,369
Actual FY 2010
Actual FY 2011
Actual FY 2012
Budget FY 2013
Budget FY 2014

26. OPEB

Other Post Employment Benefits

INTRODUCTION

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of other post employment benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of other post employment benefits (OPEB) over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

> An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

OTHER POST EMPLOYMENT BENEFITS – HARFORD COUNTY PUBLIC SCHOOLS

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

Other Post Employment Benefits

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.

2. Implement a tiered rate structure to eliminate the '"hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE[1] OPEB Investment Trust upon its creation.

2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.

3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

The Actuarial Report

The actuarial report was updated for FY 2011 and is reflected in the following pages.

Actuarial Certification

The following sets forth GASB 45 Annual Expense for Harford County Public Schools for the fiscal years ending June 30, 2013 and June 30, 2014. The appendices of the report provide fiscal year ending June 30, 2010 results, based on the prior valuation, and information for the School's CAFR disclosure.

The report is based on December 1, 2011 census data, which is less than 24 months before the first day of fiscal year 2011. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in FYE 2011 and FYE 2012.

The report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.

[1] MABE is the Maryland Association of Boards of Education

Other Post Employment Benefits

These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods are, in our opinion, appropriate for the purposes of this report.

Prepared by:

Bolton Partners, Inc.

575 South Charles Street

Suite 500

Baltimore, MD 21201

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Other Post Employment Benefits

1. Executive Summary

Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

The previous report prepared for FYE 2011 and FYE 2012 was completed on October 29, 2010. The expense for FYE 2012 has been recalculated with the new trust assets at July 1, 2011 and the expected FYE 2012 contribution of $7,064,886 and is provided in the Appendix.

OPEB Trust Arrangement

The Schools have established an OPEB trust through the Maryland Association of Board's of Education (MABE). The trust value at July 1, 2011 is $15,255,626.

Discount Rate Assumption

The discount rate used to determine the liabilities under GASB 45 depends upon the Schools' funding policy. Government entities that contribute an amount at least equal to the GASB 45 annual required contribution (ARC) to a trust that can only be used to pay other post-retirement benefits, discount liabilities based on the expected long-term rate of return of the Trust.

The discount rate assumption for disclosure purposes only is determined in Section 2 of the report and is 4.25% for FYE 2013 and FYE 2014. This rate is a partially funded discount rate. The funding level was determined based on expected plan contributions of $2,000,000 for FYE 2013 and FYE 2014. If Harford County Public Schools decides to fund the plan differently, the expense will need to be restated.

The Net OPEB Obligation (NOO)

The NOO is the cumulative difference between the School's OPEB expense and cash payments made for OPEB expenditures and is a liability in the School's Statement of Net Financial Position. As of June 30, 2011 the NOO was $109,940,815. We estimate that this amount will increase to over $200 million by June 30, 2014. This amount is a debit on the Schools' statement of Net Financial Position in the CAFR.

The Annual OPEB Cost (AOC)

The annual cost of OPEB benefits under GASB 45 is called the annual OPEB cost or AOC. These amounts are for disclosure purposes only. The AOC is equal to the Annual Required Contribution (ARC) plus interest on the NOO minus the NOO divided by the amortization factor. Harford County Public School's AOC for FYE 2013 and FYE 2014 is shown in Section 3. The AOC is $55,980,000 for FYE 2013 and $59,165,000 for FYE 2014.

Comparison With Previous Valuation

The prior valuation was based on July 1, 2010 data and completed October 29, 2010. The expense has increased from $46,036,000 to $55,980,000. Increases due to the passage of time, updated State of Maryland Assumptions, and updated claims were offset by favorable plan experience and updating the plan's trend. There was also an increase due to updating the plan's mortality table to include future mortality improvement as required by ASOP 35 and lowering the discount rate to 4.25%.

Other Post Employment Benefits

2. Executive Summary (cont.)

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations		
	July 1, 2010	December 1, 2011
Demographic Data		
Employees With Medical Coverage	4,693	4,559
Retirees Less Than Age 65	602	605
Retirees Age 65 or Greater	1,222	1,402
Reconciliation of Expense (AOC)		
FYE 2011 Expense		$46,036,000
Increase (Decrease) due to other Demographic Data		($1,961,000)
Expected Increase (due to passage of time)		$5,335,000
Increase (Decrease) due to Baseline Claims		$328,000
Increase (Decrease) due to Assumption Changes		$1,144,000
Increase (Decrease) due to Changes in Trend		($2,106,000)
Increase (Decrease) due to Changes in Mortality Table		$5,218,000
Increase (Decrease) due to Lowering the Discount Rate		$1,986,000
FYE 2013 Expense		$55,980,000

Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. For employees hired prior to July 1, 2006, a subsidy of 85% or 90% for Pre-Medicare retirees is provided based on the plan chosen. A 90% subsidy is provided to Medicare eligible retirees and for dental coverage. The subsidy is also provided for dependent coverage. However, no subsidy is provided to surviving spouses. Life Insurance is also provided and partially paid for by the retiree.

For employees hired after July 1, 2006 the subsidy level depends upon service at retirement. See section 4 for details.

Demographic Data

Demographic data as of December 1, 2011 was provided to us by Harford County Public Schools. This data included current medical coverage for current employees and retirees.

Because the census data is less than 24 months before the first day of fiscal year 2013, it can be relied on to comply with GASB 45 for FYE 2013 and FYE 2014.

Although we have not audited this data we have no reason to believe that it is inaccurate.

Claims Data

Monthly paid claims, administrative expense and enrollment reports for retirees (only) for the year ending June 30, 2011 were supplied by the providers. Claims were divided into pre and post 65 age retirees.

Although we have not audited the claims data we have no reason to believe that it is inaccurate.

3. Executive Summary (cont.)

Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 6 details the assumptions for electing coverage. These assumptions have been changed since the last valuation.

Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these OPEB benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. The AOC for FYE 2013 and FYE 2014 is determined using a partially funded discount rate of 4.25%. This rate is a weighted average of a 4.0% unfunded rate, which is a long term estimate of general funds investment return, and a funded investment rate of 7.0%.

The medical trend assumption was developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in April 2010. The following assumptions were used as input variables into this model:

Rate of Inflation	2.9%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained.

Other Post Employment Benefits

4. Executive Summary (cont.)

If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Kevin Binder is a Member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained in this report.

2. Funding Target and Cash Contribution for FYE 2013 and FYE 2014

Below is a summary of the calculation of the Funding Target and the School's Cash Contribution under the funding policy. The funding policy is determined using the fully funded discount rate of 7.00%.

	FYE 2013 07/01/2012	FYE 2014 07/01/2013
1) Actuarial Accrued Liability		
a. Actives	201,226,000	212,883,000
b. Retirees in Pay Status	226,588,000	239,714,000
c. Total	427,814,000	452,597,000
2) Assets	23,541,000	27,189,000
3) Amortization of Unfunded Accrued Liability		
a. Unfunded Accrued Liability	404,273,000	425,408,000
b. Amortization Period	26	25
c. Amortization Factor (Rounded)	15.72	15.36
d. Amortization Amount	25,723,000	27,704,000
4) Gross Funding Target		
a. Normal Cost	14,095,000	14,631,000
b. Amortization of Unfunded Accrued Liability	25,723,000	27,704,000
c. Total Funding Target	39,818,000	42,335,000
5) Trust Contribution		
a. Funding Target	39,818,000	42,335,000
b. Less Expected Pay-Go Benefits	18,608,000	19,945,000
c. Net Funding Target [a – b]	21,210,000	22,390,000
d. Expected Contribution (As provided by HCPS)	2,000,000	2,000,000
e. Percent Funded [c / d]	9.43%	8.93%
f. Discount Rate* [(1 – (e)) x 4.00%] + [(e) x 7.00%]	4.25%	4.25%

* *Rounded to nearest quarter percent*

Other Post Employment Benefits

3. Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2013 and June 30, 2014. The amount's are calculated as of the end of the year and assume the plan deposits $2,000,000 to the trust in both FYE 2013 and FYE 2014.

		07/0/2012 Partially Funded	07/01/2013 Partially Funded
(1)	Interest Rate	4.25%	4.25%
(2)	Actuarial Accrued Liability		
	(a) Actives	359,121,000	378,667,000
	(b) Retirees in Pay Status	301,812,000	318,238,000
	(c) Total	660,933,000	696,905,000
(3)	Assets	23,541,000	27,189,000
(4)	Amortization of Unfunded Accrued Liability		
	(a) Unfunded Accrued Liability	637,392,000	669,716,000
	(b) Amortization Period	26	25
	(c) Amortization Factor (Rounded)	21.54	20.83
	(d) Amortization Amount	29,595,000	32,155,000
(5)	Annual Required Contribution of Employer (ARC)		
	(a) Normal Cost	26,886,000	27,908,000
	(b) Amortization of Unfunded Accrued Liability	29,595,000	32,155,000
	(c) Total ARC	56,481,000	60,063,000
(6)	Annual OPEB Cost (AOC)		
	(a) ARC	56,481,000	60,063,000
	(b) Less Amortization of NOO	5,916,000	7,816,000
	(c) Plus Interest on NOO	5,415,000	6,918,000
	(d) Total Cost	55,980,000	59,165,000
(7)	1% Sensitivity (ARC)	70,893,000	76,018,000
(8)	Net OPEB Obligation (NOO)		
	(a) Beginning of Year NOO	127,410,929	162,782,929
	(b) Current AOC	55,980,000	59,165,000
	(a) Expected Cash Payment to Retirees	18,608,000	19,945,000
	(d) Trust Contribution	2,000,000	2,000,000
	(e) Projected End of Year NOO (a + b- c- d)	162,782,929	200,002,929

Other Post Employment Benefits

4. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System retirement eligibility is as follows:

- age 62 with 5 years of service
- age 63 with 4 years of service
- age 64 with 3 years of service
- age 65 with 2 years of service
- 30 years of service regardless of age
- age 55 with 15 years of service

Disabled participants must meet the eligibility requirements stated above.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (PPO Plus, PPO Core or Blue Choice) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	PPO Plus	PPO Core	Blue Choice	Dental
Under Medicare Age	85%	90%	90%	90%
Over Medicare Age	90%	90%	90%	90%

The subsidy also applies to dependent coverage.

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay $0.024 per month per $1,000 of coverage per month.

4. Summary of Principal Plan Provisions (cont.)

Retiree Contribution (cont.)

Life Insurance

At retirement, retirees receive $20,000 of Life Insurance coverage. This amount decreases by $2,000 each July 1 to a floor of $10,000. Retirees pay $0.024 per month per $1,000 of coverage per month.

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

Years of Service At Retirement	Subsidy	Cost per $1,000 of Life Insurance
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

5. Valuation Data

Counts

The following table summarizes the counts, ages and, coverage as of 12/1/2011, for those currently enrolled in Medical/Drug coverage.

(1)	Number of Participants	
	(a) Active Employees	4,559
	(b) Retirees (Pre-Medicare)	605
	(c) Retirees (Post-Medicare)	1,402
(2)	Active Statistics	
	(a) Average Age	44.47
	(b) Average Service	11.33
(3)	Inactive Statistics (In Pay Status)	
	(a) Average Age – Pre-Medicare	60.81
	(b) Average Age – Medicare	72.95

5. Valuation Data (cont.)

Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

	Years of Service as of 12/01/2011								
Age	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	Total
Under 25	45	77	1	0	0	0	0	0	123
25 - 29	44	338	148	1	0	0	0	0	531
30 - 34	18	135	317	86	0	0	0	0	556
35 - 39	10	84	131	206	55	0	0	0	486
40 - 44	18	110	128	106	154	37	0	0	553
45 - 49	14	88	128	99	89	84	31	1	534
50 - 54	9	80	135	151	110	65	62	31	643
55 - 59	8	53	82	116	127	73	39	96	594
60 - 64	1	18	66	55	58	67	40	88	393
65 +	2	19	30	25	14	16	9	31	146
Totals	169	1,002	1,166	845	607	342	181	247	4,559

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	44.47
Service:	11.33

Other Post Employment Benefits

6. Valuation Methods and Assumptions

Cost Method

This valuation uses the Projected Unit Credit method with linear pro-ration to assumed benefit commencement.

Amortization

The unfunded liability was amortized over a closed period of 27 years using level percentage of pay for FYE 2012.

The unfunded liability was amortized over a closed period of 26 years using level percentage of pay for FYE 2013.

The unfunded liability was amortized over a closed period of 25 years using level percentage of pay for FYE 2014.

Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

Assets

Assets are valued using market value of assets. The trust is assumed to earn 7.00% interest and contributions are assumed to be made in the middle of the year.

Election Percentage

Participants are assumed to elect coverage based on service as described below:

Service	Election Rate
4 or less	N/A
5 - 9	5%
10 or more	95%

Other Post Employment Benefits

6. Valuation Methods and Assumptions (cont.)

Interest Assumptions

Funded Discount Rate		7.00%
Partially Funded Discount Rate	4.25%	
Unfunded Discount Rate	4.00%	
Payroll Growth		3.00%

Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2011	7.00%	8.00%
2012	6.50%	7.50%
2013	6.00%	7.00%
2014	5.70%	6.70%
2015 – 2019	5.40%	6.40%
2020 – 2023	5.30%	6.30%
2024 – 2029	5.20%	6.20%
2030 – 2039	5.10%	6.10%
2040 – 2049	5.00%	6.00%
2050 – 2074	4.60%	5.60%
2075 – 2098	4.30%	5.30%
Ultimate	3.80%	4.80%

Dental costs were assumed to increase 5 percent per annum.

Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

Mortality Decrements	Description
(1) Healthy	RP-2000 Fully Generational with Scale AA Combined Healthy Table
(2) Disabled	RP-2000 Fully Generational Combined with Scale AA Disabled Table

Other Post Employment Benefits

6. Valuation Methods and Assumptions (cont.)

Decrement Assumptions (cont.)

	Annual Rates of Retirement at Selected Ages (number retiring per 1,000 members)						
	45	**50**	**55**	**60**	**65**	**70**	**75**
Teachers' Pension							
Early							
First Year Eligible							
Male	--	--	20	60	--	--	
Female	--	--	45	80	--	--	
Subsequent Years							
Male	--	--	20	45	--	--	
Female	--	--	45	50	--	--	
Normal							
First Year Eligible							
Male	150	150	150	200	200	200	1,000
Female	130	130	130	240	70	70	1,000
Subsequent Years							
Male	100	100	100	170	220	160	1,000
Female	100	100	100	130	200	150	1,000

	Annual Rates of Disablement at Selected Ages (number becoming disabled per 10,000 members)							
	25	**30**	**35**	**40**	**45**	**50**	**55**	**60**
Teachers' Pension								
Male	3.1	3.1	3.1	10.2	20.4	30.6	40.8	51
Female	2.8	2.8	6.3	12.8	21.9	31.9	54.6	54.6

	Annual Rates of Withdrawal for first 10 Years of Service (number of withdrawals per 1,000 members)									
	0	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**
Teachers' Pension										
Male	150	150	130	110	90	70	60	55	50	40
Female	140	140	120	100	80	70	60	55	50	50

Other Post Employment Benefits

6. Valuation Methods and Assumptions (cont.)

Decrement Assumptions (cont.)

	Annual Rates of Withdrawal at Selected Ages(after 10 YOS) (number of withdrawals per 1,000 members)						
	25	30	35	40	45	50	55
Teachers' Pension							
Male	40	40	40	20	10	10	10
Female	50	50	50	30	25	10	10

Claims Assumption

Gross claims for retirees are based on enrollment and paid medical claims and prescription for retirees paid from July 1, 2010 to June 30, 2011. The claims were projected to Fiscal Year 2012. Claims were projected assuming annual increases of 9% for all claims.

Medical claims were increased by 0.5 percent to adjust for a IBNR. The prescription drug claims were reduced by 6 percent to account for prescription drug rebates.

Administrative costs are assumed to be $703 per year for pre-age 65 retirees and $301 per year for post age 65 retirees.

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

Total Costs		Single	Family
1.	Explicit Costs		
a.	Pre-Medicare	8,770	18,154
b.	Post-Medicare	5,789	11,578
2.	Total Medical and Drug Costs		
a.	Under 50	5,919	12,252
b.	Age 50-54	7,165	14,832
c.	Age 55-59	8,308	17,198
d.	Age 60-64	9,694	20,067
e.	Age 65-69	4,766	9,532
f.	Age 70-74	5,541	11,082
g.	Age 75-79	5,642	11,284
h.	Age 80-84	5,888	11,776
i.	Age 85 and over	5,728	11,456
3.	Dental Costs	311	622

Other Post Employment Benefits

7. Glossary

Annual OPEB Cost (AOC): An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.

Annual Required Contributions of the Employer(s) (ARC): The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.

Covered Group: Plan members included in an actuarial valuation.

Defined Benefit OPEB Plan: An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).

Employer's Contributions: Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.

Funded Ratio: The actuarial value of assets expressed as a percentage of the actuarial accrued liability.

Healthcare Cost Trend Rate: The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.

Investment Return Assumption (Discount Rate): The rate used to adjust a series of future payments to reflect the time value of money

Level Percentage of Projected Payroll Amortization Method: Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method can not be used if the plan is closed to new entrants.

Other Post Employment Benefits

7. Glossary (cont.)

Net OPEB Obligation: The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

Normal Cost or Normal Actuarial Cost: That portion of the Actuarial Present Value of benefit plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

Other Post-employment Benefits: Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-as-you-go (PAYG): A method of financing a benefit plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.

Payroll Growth Rate: An actuarial assumption with respect to future increases in total covered payroll attributable to inflation; used in applying the level percentage of projected payroll amortization method.

Plan Liabilities: Obligations payable by the plan at the reporting date, including, primarily, benefits and refunds due and payable to plan members and beneficiaries, and accrued investment and administrative expenses. Plan liabilities do not include actuarial accrued liabilities for benefits that are not due and payable at the reporting date.

Plan Members: The individuals covered by the terms of an OPEB plan. The plan membership generally includes employees in active service, terminated employees who have accumulated benefits but are not yet receiving them, and retired employees and beneficiaries currently receiving benefits.

Post-employment: The period between termination of employment and retirement as well as the period after retirement.

Post-employment Healthcare Benefits: Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.

7. Glossary (cont.)

Select and Ultimate Rates: Actuarial assumptions that contemplate different rates for successive years. Instead of a single assumed rate with respect to, for example, the investment return assumption, the actuary may apply different rates for the early years of a projection and a single rate for all subsequent years. For example, if an actuary applies an assumed investment return of 8 percent for year 2000, 7.5 percent for 2001, and 7 percent for 2002 and thereafter, then 8 percent and 7.5 percent are select rates, and 7 percent is the ultimate rate.

Other Post Employment Benefits

Appendix 1

Harford County Public Schools
FYE 2012 Plan Expense Under GASB 45
Based on a Roll forward of FYE 2011 Results
For Disclosure Purposes

Below is a summary of the calculation of the Plan's Expense under the current provisions as of July 1, 2011. These results are based on the July 1, 2010 data used for the FYE 2011 valuation. The discount rate was reduced to 5.75%, to be based on the School's funding policy. These amounts are calculated as of the end of the year.

(1)	Interest Rate		5.75%
(2)	Liability as of July 1, 2011		$462,698,000
(3)	Assets as of July 1, 2011		15,255,626
(4)	Amortization of Unfunded Accrued Liability		
	(a)	Unfunded Accrued Liability	447,442,374
	(b)	27 Year Amortization Factor (Rounded)	18.51
	(c)	Amortization Amount	24,172,000
(5)	Annual Required contribution of Employer (ARC) – As of End of Fiscal Year		
	(a)	Normal Cost	17,472,000
	(b)	Amortization of Unfunded Accrued Liability	24,172,000
	(c)	Total ARC	41,644,000
(6)	Annual OPEB cost (AOC)		
	(a)	ARC	41,644,000
	(b)	Less NOO Amortization	5,939,000
	(c)	Plus Interest on NOO	6,322,000
	(d)	Total Cost	42,027,000
(7)	Net OPEB Obligation (NOO)		
	(a)	NOO as of July 1, 2011	109,940,815
	(b)	FY2012 AOC	42,027,000
	(c)	Estimated Payments to Retirees	17,492,000
	(d)	Trust Contribution	7,064,886
	(e)	Projected End of the Year NOO (a+b-c-d)	$127,410,929

Other Post Employment Benefits

Appendix 2

CAFR Disclosures

Schedules of Employer Contributions

Year Ended June 30	*Annual OPEB Cost*	*Actual Contribution*[1]	*Percentage Contributed*	*Net OPEB Obligation*
2011	$46,036,000	$18,308,000	39.8%	109,940,815
2012	42,027,000	24,556,886	58.4%	127,410,929
2013	55,980,000	20,608,000	36.8%	162,782,929
2014	59,165,000	21,945,000	37.1%	200,002,929

1/ sum of estimated retiree medical payments plus scheduled trust contributions

Schedule of Funding Progress

Actuarial Valuation Date	Actuarial Value of Assets (a)	Actuarial Accrued Liability (AAL) (b)	Unfunded AAL (UAAL) (c)	Funded Ratio (a)/(b)	Covered Payroll (c)	UAAL as a % of Covered Payroll [(b)-(a)]/(c)
7/1/2010	10,962,506	534,277,000	523,314,494	2.05%		
7/1/2011	15,255,626	462,698,000	447,442,374	3.30%		
7/1/2012	23,541,000	660,933,000	637,392,000	3.56%		
7/1/2013	27,189,000	696,905,000	669,716,000	3.90%		

The schedule of funding progress presented as required supplementary information (RSI) following the notes to financial statements, present multiyear trend information about whether the actuarial values of the plan assets are increasing or decreasing over time relative to the AALs for benefits.

The School's annual contribution is based on annual actuarial valuations.

Actuarial Cost Method: Projected Unit Credit
Amortization Method: Closed
Amortization Period 30 (as of July 1, 2008)
Asset Valuation Method: Market Value of Assets
Actuarial Assumptions
Discount Rate: 4.25% (FYE 2013 and FYE 2014) 5.75% for FYE 2012
Payroll Increase 3.00%
Medical Trend Based on Society of Actuaries Long Term Medical Trend Model, the initial rate is 7.00% decreasing gradually. The rate in 2050 is 4.60%.

Other Post Employment Benefits

Appendix 3

The Actuarial Valuation Process

Step 1 – Determining the Present Value of Benefits

The first step of the actuarial valuation process is to determine the Present Value of Benefits (PVB). The PVB represents the estimated amount needed to provide all future OPEB benefits.

For a retiree it is based on the following assumptions:

- The current cost of medical benefits
- How fast medical costs will increase (medical trend)
- Mortality

For an employee it *also* considers the following assumptions:

- How many employees will leave before becoming eligible for the benefit
- At what age will employees retire
- What percentage of eligible retirees will elect coverage
- What percent of eligible retirees will have spouse coverage

Based on these assumptions, the actuary estimates a payment stream for each year in the future.

The streams of payments are discounted to the valuation date using a discount rate. The discount rate is similar to the rate of return you would expect to earn on funds in a bank or other investment vehicle. The sum of the discounted payment stream is the PVB.

Step 2 – The Actuarial Funding Method

If the entire present value of benefits was deposited into a trust when every new employee was hired, there would be (in the absence of actuarial losses caused by experience different than that assumed) no cost after the first year. The goal of an actuarial funding method is to spread the present value of benefits throughout the employee's career.

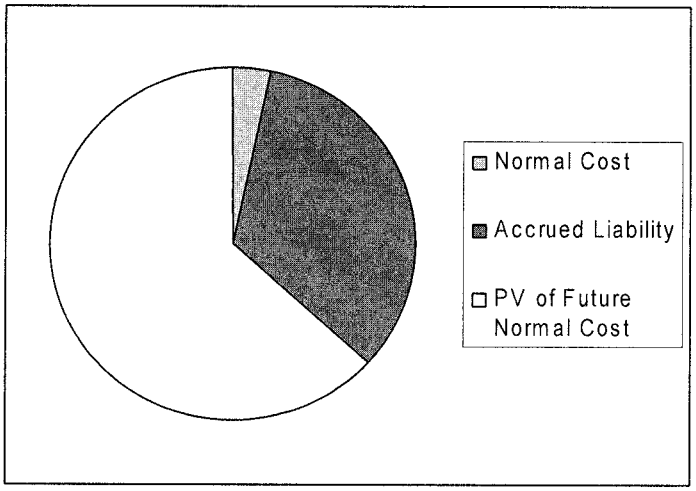
Accordingly, the second step of an actuarial valuation is to divide the Present Value of Benefits into three components:

- The normal cost (the liability accrual for the year)
- The accrued liability (the liability amount allocated for past service)
- The present value of future normal costs (the liability amount allocated to the future)

Appendix 3

The Actuarial Valuation Process (cont.)

The following chart illustrates the 3 components of the Present Value of Benefits:



For a retired employee, the present value of benefits equals the accrued liability.

Step 3 – Determining the Annual Required Contribution (ARC)

Under the GASB standard, the Annual required contribution is equal to the sum of the:

- Normal Cost and
- An Amortization Payment of the Unfunded Accrued Liability

The unfunded accrued liability is equal to the accrued liability minus the assets (if any).

The amortization payment is not a straight line amortization payment. It is more like a mortgage payment on a house. It includes interest on the unfunded liability and a principal payment, and is designed to be a level payment. This could mean level as in a dollar payment, or as a level percentage of payroll. If it is a level percentage of payroll, the payment amount will increase as payroll increases.

Under the GASB standard, this payment period could be up to 30 years.

Also under the GASB standard, the payment period could be "closed" or "open". A "Closed" payment period decreases each year. The unfunded amount will be zero at the end of the payment period. An "Open" payment period is reset each year to 30 years. The effect of resetting the payment period each year is similar to refinancing a loan every year. The loan will never be repaid.

27. Statistical Section

Statistical Section

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HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues - Unrestricted Fund

	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2014	241,010,440	9.6%	192,960,269	-2.1%	650,000	0.0%	2,574,051	3.9%	5,600,000	-28.2%	**$442,794,760**
Budget 2013	219,821,368	0.9%	197,018,533	-2.5%	650,000	-51.7%	2,478,606	-58.3%	7,800,000	-8.8%	**$427,768,507**
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	**$435,605,566**
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	**$416,290,452**
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	**$418,841,604**
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	**$415,169,293**
Actual 2008	199,614,800	5.4%	200,499,048	11.6%	339,805	-23.3%	3,975,477	14.3%	1,913,539	-3.4%	**$406,342,669**
Actual 2007	189,414,800	8.0%	179,652,220	12.4%	442,908	7.8%	3,476,763	31.1%	1,981,418	-6.6%	**$374,968,109**
Actual 2006	175,414,800	13.9%	159,765,218	14.3%	410,759	10.7%	2,651,855	12.5%	2,120,942	752.8%	**$340,363,574**
Actual 2005	154,047,408	4.0%	139,758,698	9.5%	371,033	-4.0%	2,356,821	3.6%	248,697	65.8%	**$296,782,657**
Actual 2004	148,150,510	1.4%	127,636,770	14.8%	386,344	-8.2%	2,274,353	13.7%	150,000	-85.3%	**$278,597,977**
Actual 2003	146,051,098	5.6%	111,182,293	7.2%	420,663	4.8%	2,000,582	-6.0%	1,022,141	-52.0%	**$260,676,777**

HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues - Unrestricted Fund

Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2014	442,794,760	3.5%	26,585,762	-3.7%	**$469,380,522**	**3.1%**
Budget 2013	427,768,507	-1.8%	27,601,333	-4.1%	**$455,369,840**	**-1.9%**
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	**$464,392,728**	**1.4%**
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	**$457,862,260**	**1.2%**
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	**$452,534,661**	**3.0%**
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	**$439,527,184**	**2.1%**
Actual 2008	406,342,669	8.4%	24,282,064	-4.5%	**$430,624,733**	**7.6%**
Actual 2007	374,968,109	10.2%	25,418,136	8.0%	**$400,386,245**	**10.0%**
Actual 2006	340,363,574	14.7%	23,534,721	8.9%	**$363,898,295**	**14.3%**
Actual 2005	296,782,657	6.5%	21,605,636	-3.7%	**$318,388,293**	**5.8%**
Actual 2004	278,597,977	6.9%	22,428,931	-17.0%	**$301,026,908**	**4.6%**
Actual 2003	260,676,777	5.6%	27,021,789	14.9%	**$287,698,566**	**6.4%**

Harford County Public Schools
Unrestricted Funds

Revenue from County Sources FY 1990 - FY 2014				
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
1990	$61,348,278	$7,366,806	13.6%	53.3%
1991	$69,880,537	$8,532,259	13.9%	54.7%
1992	$72,175,693	$2,295,156	3.3%	53.2%
1993	$73,810,786	$1,635,093	2.3%	50.9%
1994*	$87,245,000	$13,434,214	15.6%	52.9%
1995	$94,093,475	$6,848,475	7.8%	53.8%
1996	$101,053,594	$6,960,119	7.4%	54.3%
1997	$105,066,873	$4,013,279	4.0%	54.2%
1998	$109,843,680	$4,776,807	4.5%	53.8%
1999	$113,800,459	$3,956,779	3.6%	53.7%
2000	$119,220,464	$5,420,005	4.8%	54.7%
2001	$128,102,196	$8,881,732	7.4%	55.0%
2002	$138,335,279	$10,233,083	8.0%	56.1%
2003	$146,051,098	$7,715,819	5.6%	56.3%
2004	$148,150,510	$2,099,412	1.4%	53.2%
2005	$154,047,408	$5,896,898	4.0%	51.9%
2006	$175,414,800	$21,367,392	13.9%	51.5%
2007	$189,414,800	$14,000,000	8.0%	50.5%
2008	$199,614,800	$10,200,000	5.4%	49.1%
2009**	$206,978,734	$7,363,934	3.7%	49.9%
2010**	$210,414,800	$3,436,066	1.7%	50.2%
2011**	$211,067,388	$652,588	0.3%	50.7%
2012***	$217,782,344	$6,714,956	3.2%	50.0%
2013 Budget	$219,821,368	$2,039,024	0.9%	51.4%
2014 Budget	$241,010,440	$21,189,072	9.6%	54.4%

*Includes $4,354,186 Social Security Appropriation

**In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of $3,936,066, $500,000 and $2,994,401, respectively, to Harford County Government as requested by the County Executive.

Harford County Public Schools
Unrestricted Funds

Total Revenue FY 1990 - FY 2014			
Fiscal Year	**Actual Revenue**	**Increase From Previous Year**	**Percent Increase**
1990	$115,198,991	$11,506,251	11.1%
1991	$127,800,275	$12,601,284	10.9%
1992	$135,767,972	$7,967,697	6.2%
1993	$144,931,999	$9,164,027	6.7%
1994	$164,809,661	$19,877,662	13.7%
1995	$174,899,967	$10,090,306	6.1%
1996	$186,188,198	$11,288,231	6.5%
1997	$193,873,784	$7,685,586	4.1%
1998	$204,226,344	$10,352,560	5.3%
1999	$212,024,253	$7,797,909	3.8%
2000	$217,972,451	$5,948,198	2.8%
2001	$232,932,307	$14,959,856	6.9%
2002	$246,748,880	$13,816,573	5.9%
2003	$260,676,777	$13,927,897	5.6%
2004**	$278,597,977	$17,921,200	6.9%
2005***	$296,782,657	$18,184,680	6.5%
2006	$340,363,574	$43,580,917	14.7%
2007	$374,968,109	$34,604,535	10.2%
2008	$406,342,669	$31,374,560	8.4%
2009	$415,169,293	$8,826,624	2.2%
2010	$418,841,604	$3,672,311	0.9%
2011****	$416,290,452	($2,551,152)	-0.6%
2012*****	$435,605,566	$19,315,114	4.6%
2013 Budget	$427,768,507	($7,837,059)	-1.8%
2014 Budget	$442,794,760	$15,026,253	3.5%

** Includes $6,184,770 of Restricted Funds transferred to Unrestricted.

***Includes $850,293 of Restricted Funds transferred to Unrestricted.

****Operating Budget was reduced by $6,144,622 transfer of Job Education Program Funds to Restricted.

*****Operating Budget included one time funding of $8.1 million ($3.8M OPEB, $.8M Prem. Holiday & $3.5M Bonus).

Harford County Public Schools Other Data Fiscal Years 1998 - 2012			
	Transportation	Food Services	
Fiscal Year	School Bus Riders	Breakfasts Served	Lunches Served
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566
2010	33,696	959,941	3,585,643
2011	33,466	1,064,019	3,667,255
2012	33,873	1,237,425	3,622,066

HARFORD COUNTY PUBLIC SCHOOLS
School Allocations

Per Pupil Allocations	2012-2013 Elementary School	2012-2013 Middle School	2012-2013 High School	2013-2014 Elementary School	2013-2014 Middle School	2013-2014 High School
Mid-Level Administration (102)						
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
Textbooks & Classroom Supplies (104)						
Materials of Instruction - Regular Program	43.00	48.00	54.00	43.00	41.00	54.00
Materials of Instruction - Gifted Program	6.00	*Note 2*	8.00	5.00	6.00	7.00
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	22.00	22.00	36.00	8.00	8.00	14.00
Paper, Toner and Ink	16.00	15.00	14.00	16.00	15.00	14.00
Textbooks	40.00	43.00	50.00	36.00	39.00	46.00
Other Instructional Costs (105)						
Copier Lease	18.00	12.00	11.00	17.00	11.00	10.00
Equipment - Instructional	9.00	10.00	11.00	4.00	5.00	6.00
Health Services (108)						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
Total Per Pupil Allocation	**$162.00**	**$165.00**	**$215.00**	**$137.00**	**$140.00**	**$182.00**

Allocations - Per Teacher Basis	2012-2013 Elementary School	2012-2013 Middle School	2012-2013 High School	2013-2014 Elementary School	2013-2014 Middle School	2013-2014 High School
Special Education (106)						
Special Ed - Audio-Visual Supplies	*(Transfer funds to Library Account)*			*(Transfer funds to Library Account)*		
Special Ed - Library	67.00	67.00	67.00	67.00	67.00	67.00
Special Ed - MOI, Paper and Textbooks	411.00	411.00	411.00	411.00	411.00	411.00
Total Per Teacher Allocation	**$478.00**	**$478.00**	**$478.00**	**$478.00**	**$478.00**	**$478.00**

Other Methods	2012-2013 Elementary School	2012-2013 Middle School	2012-2013 High School	2013-2014 Elementary School	2013-2014 Middle School	2013-2014 High School
School Improvement/Staff Development	*School Need & Staff Level*			*School Need & Staff Level*		
Interscholastic Athletic Supplies	n/a	n/a	*Prior Yrs Gate Receipts*	n/a	n/a	*Prior Yrs Gate Receipts*
Custodial Supplies (Square Footage)	0.102	0.097	0.097	0.102	0.097	0.097

Notes:

1. Initial school allocations, July 1, are based on the prior years enrollment. Adjustments are made in October to reflect current year enrollment numbers, Sept. 30.
2. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2009- 2010
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 12,437.49		$347.11		$882.75		$ 4,948.41		$257.86		$ 197.18		$ 1,459.40		$95.53		$ 72.72		$ 607.62		$862.28		$ 258.69		$ 2,447.94	
Allegany	12,529.98	8	256.59	17	835.63	13	5,037.31	7	412.12	4	148.68	11	1,545.51	5	69.91	14	69.66	18	645.36	15	925.00	6	208.22	16	2,375.99	5
Anne Arundel	11,521.76	13	338.16	5	808.62	17	4,737.71	12	196.02	19	171.82	6	1,294.88	11	74.56	13	0.00	23	535.21	19	860.75	11	168.55	22	2,335.47	7
Baltimore City	13,355.57	5	669.00	1	1,098.85	2	4,562.86	19	285.59	11	738.59	1	1,948.74	1	172.20	3	17.91	20	438.13	23	861.23	10	242.53	10	2,319.93	8
Baltimore	12,161.27	9	396.25	4	813.55	16	4,480.05	21	453.94	1	132.99	12	1,409.12	8	86.45	10	136.18	1	469.71	20	862.20	9	272.75	7	2,648.06	2
Calvert	11,359.27	15	275.34	15	675.18	21	4,908.09	9	153.64	24	51.95	23	1,387.31	10	69.88	15	75.49	17	751.75	9	925.12	5	188.48	20	1,897.04	23
Caroline	10,582.99	24	306.01	8	771.62	20	4,603.61	17	158.14	23	181.13	5	1,028.72	22	110.93	7	107.02	10	645.63	14	661.29	24	132.71	24	1,876.18	24
Carroll	11,319.65	17	206.14	23	864.09	11	4,563.23	18	330.57	6	78.50	18	1,116.51	19	48.21	21	115.64	7	703.91	11	916.58	7	250.72	9	2,125.55	14
Cecil	10,955.59	20	283.05	12	870.91	10	4,363.29	24	176.27	20	127.95	13	1,391.12	9	67.59	17	96.90	13	567.96	17	719.13	23	234.92	13	2,056.51	20
Charles	11,440.69	14	319.28	6	790.91	18	4,773.02	10	231.41	15	88.54	17	1,177.46	16	114.66	6	99.69	12	810.12	6	935.08	4	198.60	17	1,901.91	22
Dorchester	11,526.41	12	295.34	9	1,025.17	4	4,741.54	11	238.85	14	161.11	8	1,128.30	18	87.45	9	93.82	14	658.21	12	830.00	15	182.94	21	2,083.70	18
Frederick	10,954.34	22	225.98	22	790.06	19	4,708.31	14	250.79	13	40.07	24	1,097.75	20	69.65	16	129.00	3	409.84	24	859.65	14	275.10	6	2,098.15	16
Garrett	12,019.62	10	263.29	16	623.15	24	5,216.42	6	168.53	21	116.86	15	937.07	24	179.38	2	111.36	9	972.36	2	959.12	3	192.11	18	2,279.96	10
Harford	11,088.40	18	285.83	11	666.51	22	4,417.74	22	212.44	16	75.55	19	1,184.26	15	41.72	24	83.40	16	724.80	10	747.50	21	286.72	5	2,361.96	6
Howard	13,180.58	6	191.62	24	980.07	5	5,669.22	3	262.41	12	56.99	22	1,745.91	2	48.95	20	115.89	6	651.17	13	860.26	12	431.55	2	2,166.55	12
Kent	13,724.13	3	656.10	2	1,165.89	1	5,309.24	5	311.69	8	121.08	14	1,457.57	7	99.43	8	1.63	21	1,007.48	1	1,104.66	1	301.34	4	2,188.01	11
Montgomery	14,159.04	2	275.35	14	954.47	6	6,042.32	2	197.44	18	73.63	20	1,679.39	3	80.31	11	0.28	22	601.31	16	859.72	13	240.50	11	3,154.32	1
Prince George's	12,640.62	7	410.19	3	904.04	9	4,714.37	13	163.01	22	314.67	2	1,476.70	6	140.48	5	120.71	4	764.98	7	907.15	8	271.49	8	2,452.84	4
Queen Anne's	10,954.87	21	238.86	19	660.99	23	4,647.47	15	207.02	17	98.20	16	1,132.53	17	62.14	18	83.40	15	762.83	8	764.46	20	209.38	15	2,087.59	17
St. Mary's	11,335.38	16	237.82	20	823.73	14	4,378.83	23	427.02	2	63.61	21	1,211.23	14	60.36	19	111.45	8	821.22	5	823.33	16	216.80	14	2,159.98	13
Somerset	13,457.00	4	281.36	13	920.27	7	5,501.46	4	419.50	3	235.03	3	1,286.56	12	252.96	1	116.90	5	964.18	3	808.88	18	363.48	3	2,306.42	9
Talbot	10,812.51	23	254.50	18	911.44	8	4,506.70	20	306.22	10	162.13	7	1,058.72	21	46.03	23	0.00	23	454.51	21	798.84	19	237.27	12	2,076.14	19
Washington	10,992.11	19	286.62	10	837.33	12	4,606.22	16	314.49	7	155.33	9	1,012.06	23	80.19	12	19.26	19	448.03	22	819.27	17	477.45	1	1,935.86	21
Wicomico	11,651.74	11	310.63	7	821.87	15	4,944.61	8	310.62	9	150.23	10	1,245.23	13	154.61	4	100.81	11	563.06	18	743.03	22	188.84	19	2,118.21	15
Worcester	14,683.35	1	234.48	21	1,033.95	3	6,384.40	1	390.70	5	194.78	4	1,584.37	4	47.41	22	131.41	2	850.48	4	1,096.11	2	141.13	23	2,594.14	3

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2008 - 2009
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 12,267.51		$358.38		$890.23		$ 4,947.49		$232.67		$ 205.11		$ 1,382.94		$ 103.03		$ 70.12		$ 598.65		$870.58		$ 258.97		$ 2,349.33	
Allegany	12,497.27	7	278.05	15	804.00	17	4,979.58	7	435.82	1	136.04	9	1,399.84	6	69.79	16	64.68	18	640.98	14	903.27	5	187.02	18	2,598.19	2
Anne Arundel	11,483.96	11	343.12	5	838.48	12	4,874.34	9	178.52	21	160.95	8	1,245.58	11	76.46	12	0.00	23	526.86	19	859.82	10	167.08	22	2,212.73	6
Baltimore City	13,568.61	4	733.82	1	1,028.27	5	4,718.56	13	257.98	13	798.13	1	1,906.93	1	175.01	3	0.00	22	434.44	22	905.94	4	244.20	11	2,365.32	5
Baltimore	11,515.29	10	390.66	4	788.88	18	4,346.95	21	255.24	14	107.71	15	1,293.97	10	82.51	11	131.39	2	468.61	21	850.60	12	265.46	8	2,533.32	3
Calvert	11,061.78	16	284.27	14	675.04	21	4,832.24	11	151.65	24	47.88	23	1,308.96	9	68.59	17	70.84	17	722.66	9	903.10	6	181.84	19	1,814.72	22
Caroline	10,463.63	24	275.07	16	787.36	19	4,568.21	17	186.84	20	165.43	7	975.21	21	111.85	7	101.52	10	670.91	12	675.46	24	121.85	24	1,823.91	21
Carroll	10,993.07	17	200.71	24	882.26	10	4,580.97	16	305.07	7	71.25	21	1,024.72	20	46.21	23	111.48	7	685.07	11	870.02	9	225.61	14	1,989.71	18
Cecil	10,732.79	20	300.62	8	846.24	11	4,251.47	23	210.49	18	102.10	16	1,361.23	8	74.25	13	97.51	11	560.98	17	720.38	23	224.64	15	1,982.86	20
Charles	11,138.61	14	298.54	9	830.76	13	4,707.76	15	289.03	8	73.40	20	1,098.02	15	113.43	6	94.92	14	806.39	5	817.90	17	309.11	4	1,699.35	24
Dorchester	11,853.40	9	293.17	12	1,032.59	3	4,953.25	8	267.68	12	169.97	6	1,142.15	14	91.96	9	95.41	13	658.90	13	800.63	19	172.82	21	2,174.87	10
Frederick	11,062.06	15	218.49	23	807.37	16	4,789.67	12	250.43	15	34.46	24	1,030.43	18	74.24	14	135.37	1	415.73	24	853.16	11	273.13	6	2,179.56	9
Garrett	11,352.80	12	248.44	18	621.39	24	5,026.86	6	167.91	22	117.22	14	907.05	23	153.80	4	105.14	9	919.68	3	875.28	7	174.98	20	2,035.04	17
Harford	10,856.13	18	291.33	13	668.20	22	4,492.70	19	228.98	17	74.08	19	1,038.39	17	41.76	24	87.07	15	709.35	10	743.29	21	272.02	7	2,208.97	7
Howard	13,328.68	6	229.26	21	1,094.63	2	5,669.77	3	269.08	11	62.54	22	1,751.52	2	63.17	18	117.97	5	631.92	15	871.22	8	418.49	2	2,149.10	14
Kent	13,652.04	3	633.47	2	1,194.55	1	5,383.14	5	309.29	6	194.43	5	1,379.02	7	96.11	8	1.42	20	944.06	2	1,073.64	1	280.46	5	2,162.45	12
Montgomery	14,066.70	2	295.57	11	964.86	6	6,038.42	2	206.70	19	90.50	17	1,601.10	3	83.39	10	0.23	21	597.27	16	844.13	14	235.80	12	3,108.73	1
Prince George's	12,476.43	8	413.69	3	951.14	7	4,716.05	14	159.05	23	353.36	2	1,415.10	5	179.85	2	117.63	6	741.85	8	1,003.76	3	260.81	9	2,164.17	11
Queen Anne's	10,654.37	21	227.86	22	643.04	23	4,467.30	20	249.39	16	124.62	13	1,026.02	19	60.60	19	78.85	16	753.10	7	834.76	15	199.49	17	1,989.34	19
St. Mary's	10,738.38	19	246.65	19	752.31	20	4,176.18	24	279.68	10	78.06	18	1,048.19	16	74.16	15	106.26	8	799.90	6	792.86	20	233.18	13	2,150.95	13
Somerset	13,455.39	5	300.93	7	915.23	8	5,512.36	4	380.57	4	238.05	4	1,168.98	12	459.66	1	119.49	4	962.83	1	845.45	13	343.66	3	2,208.18	8
Talbot	10,492.78	23	256.15	17	912.06	9	4,336.20	22	321.45	5	130.66	11	843.60	24	60.49	20	0.00	23	517.21	20	832.68	16	244.50	10	2,037.80	16
Washington	10,652.58	22	296.09	10	807.57	15	4,497.56	18	389.60	2	131.76	10	922.40	22	54.83	21	11.21	19	416.82	23	805.21	18	587.54	1	1,732.00	23
Wicomico	11,331.20	13	303.93	6	819.18	14	4,851.97	10	288.22	9	129.40	12	1,160.52	13	139.85	5	95.45	12	553.30	18	737.21	22	199.76	16	2,052.39	15
Worcester	14,605.76	1	239.80	20	1,031.99	4	6,437.63	1	385.11	3	248.71	3	1,504.18	4	47.13	22	129.32	3	847.02	4	1,057.97	2	143.90	23	2,532.99	4

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2007 - 2008
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 11,854.20		$354.44		$857.92		$ 4,789.58		$270.45		$ 181.05		$ 1,314.22		$97.44		$ 66.46		$ 598.27		$841.19		$ 259.43		$ 2,223.75	
Allegany	11,456.44	9	227.99	20	739.51	19	4,501.73	15	318.96	7	147.49	9	1,366.30	5	60.26	16	59.98	18	622.14	15	828.18	11	174.54	20	2,409.35	2
Anne Arundel	10,928.09	13	334.85	5	789.07	14	4,653.58	9	197.99	23	144.18	10	1,151.09	11	60.67	15	0.00	22	516.54	19	824.92	12	169.42	22	2,085.77	9
Baltimore City	13,312.83	3	704.97	1	1,009.15	2	4,683.91	8	351.92	5	616.54	1	1,878.40	1	178.07	2	0.00	22	428.87	24	945.43	4	295.93	5	2,219.63	4
Baltimore	10,958.47	12	347.38	4	735.97	20	4,243.16	20	241.67	18	104.28	13	1,223.51	8	74.63	12	127.37	1	444.39	22	798.49	16	252.02	11	2,365.60	3
Calvert	10,517.60	17	283.08	13	615.02	22	4,583.29	13	184.84	24	47.06	23	1,216.92	9	69.26	13	62.96	17	667.42	12	863.68	5	187.07	18	1,737.01	21
Caroline	10,131.04	22	291.30	9	769.10	16	4,321.83	19	289.43	11	171.65	7	925.18	21	140.05	5	106.64	6	665.09	13	634.36	24	123.64	24	1,692.77	22
Carroll	10,415.46	18	191.71	24	845.95	10	4,450.75	16	239.74	19	63.19	21	1,001.89	16	44.48	22	100.76	9	681.54	10	818.85	13	220.08	14	1,756.51	20
Cecil	10,273.83	20	273.64	16	818.68	11	4,089.47	23	200.24	22	106.01	12	1,252.52	7	54.83	18	93.48	10	570.90	17	762.72	20	253.22	10	1,798.12	18
Charles	10,780.63	14	301.02	8	805.23	12	4,514.27	14	357.92	4	72.67	20	1,008.07	15	110.21	8	86.85	13	794.90	5	835.03	9	271.98	7	1,622.47	24
Dorchester	11,693.70	8	324.06	6	903.58	7	4,791.92	5	329.44	6	176.17	6	1,146.95	12	111.96	7	89.66	12	679.65	11	809.90	14	182.75	19	2,147.66	6
Frederick	10,767.99	15	204.26	23	791.41	13	4,623.38	11	279.75	13	57.21	22	970.97	19	68.04	14	121.12	2	450.70	21	804.50	15	265.26	9	2,131.38	7
Garrett	11,026.60	11	234.34	17	601.39	24	4,774.02	6	309.36	8	94.79	15	864.00	23	154.07	4	92.09	11	925.88	1	837.03	7	187.27	17	1,952.37	14
Harford	10,527.85	16	274.19	15	657.31	21	4,427.24	17	263.10	15	44.09	24	977.70	18	40.76	23	82.38	15	690.54	9	716.21	23	268.76	8	2,085.55	10
Howard	12,409.99	5	207.88	22	953.41	5	5,242.10	4	262.29	16	79.19	18	1,609.39	2	53.91	19	102.96	7	625.27	14	778.25	19	375.38	3	2,119.95	8
Kent	11,919.92	7	458.31	3	1,018.12	1	4,591.35	12	238.16	20	257.07	4	1,168.67	10	101.86	9	1.02	20	847.79	3	1,018.33	2	272.02	6	1,947.21	16
Montgomery	13,697.88	1	287.35	10	936.65	6	5,871.01	2	220.54	21	100.98	14	1,520.40	3	80.89	10	0.24	21	608.58	16	835.34	8	221.96	13	3,013.94	1
Prince George's	12,404.14	6	481.10	2	976.68	3	4,644.12	10	303.32	10	306.55	2	1,361.06	6	169.37	3	114.38	4	768.11	7	950.50	3	310.79	4	2,018.14	13
Queen Anne's	10,042.73	24	229.94	19	610.63	23	4,239.34	21	255.67	17	91.98	16	966.46	20	56.65	17	76.15	16	757.80	8	779.77	18	202.27	15	1,776.07	19
St. Mary's	10,215.36	21	234.33	18	752.14	18	4,019.70	24	283.93	12	78.12	19	982.08	17	76.68	11	100.85	8	789.12	6	749.63	21	201.45	16	1,947.33	15
Somerset	13,235.24	4	286.24	12	854.41	9	5,518.88	3	437.68	1	244.56	5	1,121.74	14	465.52	1	113.12	5	922.27	2	858.05	6	391.94	2	2,020.83	12
Talbot	10,058.55	23	278.48	14	860.19	8	4,225.15	22	264.37	14	86.82	17	830.49	24	37.97	24	0.00	22	475.21	20	829.08	10	243.86	12	1,926.93	17
Washington	10,306.77	19	317.13	7	764.82	17	4,399.27	18	420.66	2	118.13	11	902.51	22	51.85	20	12.16	19	429.31	23	782.40	17	442.92	1	1,665.61	23
Wicomico	11,083.19	10	287.07	11	781.70	15	4,684.36	7	308.89	9	162.36	8	1,126.58	13	130.97	6	86.59	14	553.80	18	717.13	22	172.86	21	2,070.88	11
Worcester	13,656.09	2	227.64	21	966.87	4	6,087.47	1	365.44	3	274.94	3	1,424.61	4	45.00	21	118.71	3	806.77	4	1,020.64	1	139.53	23	2,178.48	5

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2006 - 2007
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 10,864.30		$319.08		$779.74		$ 4,420.10		$262.02		$ 174.48		$ 1,198.49		$72.74		$ 59.18		$ 541.75		$783.58		$ 233.48		$ 2,019.66	
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	560.74	15	819.06	6	141.15	22	2,244.78	3
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,033.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	1	414.83	23	759.69	14	249.34	6	2,246.83	2
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	669.36	21	246.87	8	1,507.39	22
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14
Harford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	258.02	5	1,848.13	10
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	264.74	4	1,828.99	11
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	99.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2005 - 2006
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-Level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 9,887.27		$308.99		$713.00		$ 4,064.06		$249.90		$ 133.15		$ 1,070.47		$62.79		$ 52.35		$ 492.86		$695.25		$203.69		$ 1,840.75	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.18	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	1	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,738.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	686.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	169.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,565.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	262.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	656.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.94	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.83	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Exhibit 7.2
Per Pupil Revenues for Public Schools in Fiscal 2011

County	Federal	State	Local	Total
Allegany	$1,027	$10,891	$3,382	$15,300
Anne Arundel	620	4,941	7,656	13,218
Baltimore City	1,598	12,083	2,657	16,338
Baltimore	866	6,142	6,706	13,713
Calvert	660	6,329	6,439	13,428
Caroline	1,005	9,178	2,510	12,693
Carroll	533	6,151	6,279	12,963
Cecil	762	7,500	4,490	12,752
Charles	704	6,735	5,660	13,099
Dorchester	795	8,226	4,150	13,171
Frederick	658	6,279	5,912	12,848
Garrett	1,101	7,025	5,680	13,805
Harford	753	6,484	5,769	13,006
Howard	596	5,400	9,408	15,403
Kent	758	5,966	8,491	15,214
Montgomery	656	4,943	10,177	15,776
Prince George's	1,141	8,377	5,100	14,618
Queen Anne's	853	5,071	6,544	12,467
St. Mary's	720	6,651	4,664	12,034
Somerset	1,693	9,906	3,302	14,901
Talbot	574	3,511	8,109	12,194
Washington	858	7,516	4,148	12,523
Wicomico	957	9,020	3,124	13,101
Worcester	1,156	4,117	11,312	16,585
Total	**$870**	**$6,946**	**$6,535**	**$14,351**

	Ranking by Total Per Pupil Funding	
1.	Worcester	$16,585
2.	Baltimore City	16,338
3.	Montgomery	15,776
4.	Howard	15,403
5.	Allegany	15,300
6.	Kent	15,214
7.	Somerset	14,901
8.	Prince George's	14,618
9.	Garrett	13,805
10.	Baltimore	13,713
11.	Calvert	13,428
12.	Anne Arundel	13,218
13.	Dorchester	13,171
14.	Wicomico	13,101
15.	Charles	13,099
16.	Harford	13,006
17.	Carroll	12,963
18.	Frederick	12,848
19.	Cecil	12,752
20.	Caroline	12,693
21.	Washington	12,523
22.	Queen Anne's	12,467
23.	Talbot	12,194
24.	St. Mary's	12,034

Source: Local School Budgets, Department of Legislative Services

Harford County Public Schools

Unadjusted Enrollment at September 30, 2012

Enrollment by School Level	
Elementary	17,561
Middle	8,359
High	11,823
John Archer	125
Total	**37,868**

Enrollment by School	
Elementary School	**Enrollment**
Abingdon	882
Bakerfield	409
Bel Air	484
Church Creek	745
Churchville	395
Darlington	115
Deerfield	793
Dublin	299
Edgewood	426
Emmorton	505
Forest Hill	507
Forest Lakes	483
Fountain Green	513
George D. Lisby	434
Hall's Crossroads	463
Havre de Grace	421
Hickory	681
Homestead	897
Jarrettsville	480
Joppatowne	629
Magnolia	470
Meadowvale	535
Norrisville	186
North Bend	378
North Harford	432
Prospect Mill	612
Red Pump	669
Ring Factory	549
Riverside	505
Roye-Williams	474
Wm. Paca	766
Wm. S. James	451
Youth's Benefit	973
Total Elementary	**17,561**
Middle School	**Enrollment**
Aberdeen	1,034
Bel Air	1,271
Edgewood	1,046
Fallston	879
Havre de Grace	532
Magnolia	688
North Harford	974
Patterson Mill	700
Southampton	1,235
Total Middle	**8,359**
High School	**Enrollment**
Aberdeen	1,411
Bel Air	1,647
C. Milton Wright	1,494
Edgewood	1,236
Fallston	1,064
Harford Technical	1,010
Havre de Grace	674
Joppatowne	840
North Harford	1,420
Patterson Mill	941
Alternative Education	86
Total High	**11,823**

Harford County Public Schools
Insurance Summary FY2013

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/12-6/30/13	Statutory up to $400,000
Excess Workers Compensation	Safety National	SP 4042244	7/1/12-6/30/13	Statutory excess of $400,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$100,000 combined single limit $1 million combined single limit for Bus Contractors
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$50,000 per covered person $100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$500,000 per occurrence
Excess Property	PEPIP	PEPIP101654-020	7/1/12-6/30/13	$1 billion per occurrence excess of $500,000
Excess Boiler and Machinery	Federal Insurance Company	7643-12-29-LIO	7/1/12-6/30/13	$100 million per occurrence excess of $100,000
Crime	Travelers Casualty and Surety Axis Insurance Company	103910757 MON719382012012	7/1/12-6/30/13 7/1/12-6/30/13	$2,500,000 per loss $2,500,000 excess of $Travelers
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	$250,000 per occurrence $5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	RCN2009043071	7/1/12-6/30/13	$5,000,000 per occurrence excess of $250,000
Catastrophic Student Accident	AIG	SRG 0009100979	8/01/12-8/01/13	$5,000,000 Medical Expense $1,000,000 Catastrophic Cash

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 month employees
Fiscal Year 2012-2013

STEP	GRADE 1 *(Former Group D)*	GRADE 2 *(Former Group E)*	GRADE 3 *(Former Group F)*	GRADE 4 *(Former Group G)*	GRADE 5 *(Former Group H)*	GRADE 6 *(Former Group I)*	GRADE 7 *(Former Group J)*	GRADE 8
1	$90,506	$93,221	$96,018	$98,898	$101,865	$104,921	$108,069	$111,311
2	$91,411	$94,153	$96,978	$99,887	$102,884	$105,971	$109,150	$112,424
3	$92,325	$95,095	$97,948	$100,886	$103,913	$107,030	$110,241	$113,548
4	$93,249	$96,046	$98,927	$101,895	$104,952	$108,101	$111,344	$114,684
5	$94,181	$97,006	$99,917	$102,914	$106,002	$109,182	$112,457	$115,831
6	$95,123	$97,977	$100,916	$103,943	$107,062	$110,273	$113,582	$116,989
7	$96,074	$98,956	$101,925	$104,983	$108,132	$111,376	$114,717	$118,159
8	$97,035	$99,946	$102,944	$106,033	$109,214	$112,490	$115,865	$119,341
9	$98,005	$100,945	$103,974	$107,093	$110,306	$113,615	$117,023	$120,534
10	$98,985	$101,955	$105,013	$108,164	$111,409	$114,751	$118,193	$121,739
11	$99,975	$102,974	$106,064	$109,245	$112,523	$115,898	$119,375	$122,957
12	$100,975	$104,004	$107,124	$110,338	$113,648	$117,057	$120,569	$124,186
13	$101,985	$105,044	$108,195	$111,441	$114,784	$118,228	$121,775	$125,428
14	$103,004	$106,095	$109,277	$112,556	$115,932	$119,410	$122,993	$126,682
15	$104,034	$107,155	$110,370	$113,681	$117,092	$120,604	$124,223	$127,949
16	$105,075	$108,227	$111,474	$114,818	$118,263	$121,810	$125,465	$129,229
17	$106,126	$109,309	$112,589	$115,966	$119,445	$123,029	$126,719	$130,521
18	$107,187	$110,402	$113,714	$117,126	$120,640	$124,259	$127,987	$131,826
19	$108,259	$111,506	$114,852	$118,297	$121,846	$125,501	$129,266	$133,144
20	$109,341	$112,621	$116,000	$119,480	$123,065	$126,756	$130,559	$134,476

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 10 mo. employees
Fiscal Year 2012-2013

	Assistant Principal Secondary (10 month)	Assistant Principal Elementary (10 month)
STEP 1	$82,129	$85,861
STEP 2	$82,950	$86,720
STEP 3	$83,780	$87,587
STEP 4	$84,618	$88,463
STEP 5	$85,464	$89,347
STEP 6	$86,318	$90,241
STEP 7	$87,182	$91,143
STEP 8	$88,053	$92,055
STEP 9	$88,934	$92,975
STEP 10	$89,823	$93,905
STEP 11	$90,722	$94,844
STEP 12	$91,629	$95,792
STEP 13	$92,545	$96,750
STEP 14	$93,470	$97,718
STEP 15	$94,405	$98,695
STEP 16	$95,349	$99,682
STEP 17	$96,303	$100,679
STEP 18	$97,266	$101,686
STEP 19	$98,238	$102,702
STEP 20	$99,221	$103,729

Harford County Public Schools

Salary Schedule for Twelve Month AFSCME Employees

Fiscal Year 2012-2013

GRADE	STEP 1	2	3	4	5	6	7	8	9	10
1	$24,272	$25,001	$25,751	$26,524	$27,319	$28,139	$28,983	$29,852	$30,747	$31,671
2	$25,992	$26,772	$27,576	$28,403	$29,255	$30,133	$31,037	$31,968	$32,927	$33,915
3	$27,709	$28,541	$29,396	$30,278	$31,187	$32,122	$33,086	$34,078	$35,101	$36,154
4	$29,427	$30,310	$31,219	$32,155	$33,120	$34,114	$35,138	$36,191	$37,277	$38,396
5	$31,487	$32,432	$33,405	$34,406	$35,439	$36,501	$37,596	$38,725	$39,887	$41,084
6	$33,554	$34,561	$35,597	$36,666	$37,766	$38,899	$40,066	$41,267	$42,506	$43,780
7	$35,603	$36,671	$37,771	$38,905	$40,072	$41,275	$42,512	$43,788	$45,101	$46,454
8	$37,667	$38,797	$39,961	$41,161	$42,395	$43,666	$44,976	$46,326	$47,715	$49,147
9	$40,069	$41,270	$42,509	$43,784	$45,098	$46,450	$47,844	$49,279	$50,757	$52,280
10	$42,476	$43,750	$45,063	$46,415	$47,806	$49,242	$50,718	$52,240	$53,807	$55,422
11	$44,877	$46,224	$47,609	$49,039	$50,510	$52,025	$53,587	$55,193	$56,849	$58,555
12	$47,283	$48,702	$50,163	$51,669	$53,218	$54,815	$56,459	$58,153	$59,898	$61,695

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools
Salary Schedule for Food Service Employees
Fiscal Year 2012-2013

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	6,540	6,737	6,938	7,147	7,361	7,582	7,810	8,044	8,285	8,533
3.5 Hours	7,630	7,859	8,095	8,338	8,588	8,846	9,111	9,385	9,666	9,956
General Worker										
6 Hours	13,081	13,473	13,876	14,294	14,723	15,164	15,620	16,088	16,570	17,067
General/Lead Worker										
6 Hours	13,386	13,777	14,181	14,599	15,027	15,468	15,923	16,392	16,874	17,372
7 Hours	15,546	16,004	16,474	16,961	17,462	17,977	18,508	19,055	19,617	20,196
Cook										
6 Hours	14,058	14,521	14,915	15,362	15,824	16,297	16,787	17,290	17,809	18,344

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.

Harford County Public Schools

Hourly Wage Schedule for Drivers and Attendants

Fiscal Year 2012-2013

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	$14.08	$14.50	$14.94	$15.38	$15.85	$16.32	$16.82	$17.32	$17.84	$18.37
Bus Attendants	10.47	10.79	11.11	11.44	11.79	12.14	12.50	12.89	13.27	13.67

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, or 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Harford County Public Schools
Salary Schedule for Certificated Teachers - Effective July 1, 2012

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	$41,583	N/A	$44,114	$45,437	$41,583
2	$42,829	N/A	$45,437	$46,799	$42,829
3	$44,114	N/A	$46,799	$48,205	$44,114
4	$45,437	$46,799	$48,205	$49,651	$35,007
5	$46,799	$48,205	$49,651	$51,139	$35,225
6	$48,205	$49,652	$51,139	$52,950	$35,445
7	$49,651	$51,139	$52,675	$55,485	$35,662
8	$51,139	$52,675	$54,254	$57,596	$35,882
9	$52,675	$54,254	$55,883	$59,714	$36,099
10	$54,254	$55,883	$57,558	$61,826	$36,388
11		$57,558	$59,286	$63,944	$36,764
12		$59,286	$61,064	$66,062	$37,126
13		$61,064	$62,898	$68,176	$37,509
14		$62,898	$64,781	$70,292	$37,877
15		$64,781	$66,726	$72,405	$38,242

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive $2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus $200.

Teachers who have achieved National Board Certification shall receive $2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

210 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2012

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	45,960	N/A	48,757	50,220	45,960
2	47,337	N/A	50,220	51,726	47,337
3	48,757	N/A	51,726	53,280	48,757
4	50,220	51,726	53,280	54,877	38,692
5	51,726	53,280	54,877	56,522	38,933
6	53,280	54,878	56,522	58,524	39,176
7	54,877	56,522	58,219	61,326	39,416
8	56,522	58,219	59,965	63,659	39,659
9	58,219	59,965	61,766	66,000	39,899
10	59,965	61,766	63,617	68,334	40,219
11	N/A	63,617	65,527	70,675	40,634
12	N/A	65,527	67,491	73,016	41,034
13	N/A	67,491	69,519	75,352	41,458
14	N/A	69,519	71,600	77,691	41,864
15	N/A	71,600	73,749	80,026	42,267

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive $2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus $200.

Teachers who have achieved National Board Certification shall receive $2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Harford County Public Schools

AHCATSP

Salary Schedule for 12 Month
Non-Certified Administrative, Technical, and Supervisory Professionals

Grade	2012-2013
T	$108,069
S	$104,922
R	$101,865
Q	$98,898
P	$96,018
O	$93,222
N	$90,506
M	$87,870
L	$85,311
K	$82,825
J	$80,413
I	$78,071
H	$75,797
G	$73,590
F	$71,446
E	$69,366
D	$67,345
C	$65,383
B	$63,480
A	$61,630

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12 Month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,875
24	$2,000
29	$2,250
34	$2,500
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools Salary Schedule for Non-Certificated Behavior Specialists Fiscal Year 2012-2013	
STEP	Technicians
1	$44,114
2	$45,437
3	$46,799
4	$48,205
5	$49,651
6	$51,139
7	$52,675
8	$54,254
9	$55,883
10	$57,558
11	$59,286
12	$61,064
13	$62,898
14	$64,781
15	$66,726

Behavior Specialists – Master's Degree shall receive a $750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools

Harford County Public Schools Salary Schedule for Food Service Managers 2012-2013	
	2012-2013
Manager I	$30,626
Manager II	$32,650

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,500
24	$1,875
29	$2,000
34	$2,250
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools
Salary Schedule for Twelve Month Clerical, School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2012-2013

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	$23,402	$25,060	$26,715	$28,370	$30,355	$32,349	$34,325	$36,316	$38,630	$40,949	$43,264	$45,585
2	$24,104	$25,812	$27,516	$29,221	$31,266	$33,320	$35,355	$37,405	$39,789	$42,178	$44,562	$46,953
3	$24,827	$26,586	$28,342	$30,098	$32,203	$34,320	$36,416	$38,527	$40,983	$43,443	$45,899	$48,362
4	$25,571	$27,384	$29,192	$31,001	$33,169	$35,349	$37,507	$39,683	$42,213	$44,747	$47,276	$49,812
5	$26,339	$28,205	$30,068	$31,930	$34,164	$36,409	$38,633	$40,874	$43,478	$46,089	$48,694	$51,307
6	$27,656	$29,615	$31,571	$33,527	$35,872	$38,230	$40,565	$42,917	$45,653	$48,393	$51,129	$53,872
7	$29,039	$31,097	$33,149	$35,204	$37,666	$40,141	$42,593	$45,063	$47,936	$50,813	$53,686	$56,566
8	$30,491	$32,651	$34,807	$36,964	$39,550	$42,148	$44,723	$47,316	$50,332	$53,353	$56,370	$59,394
9	$32,015	$34,250	$36,547	$38,812	$41,527	$44,256	$46,959	$49,682	$52,849	$56,022	$59,188	$62,363
10	$33,616	$35,998	$38,375	$40,752	$43,604	$46,469	$49,306	$52,167	$55,491	$58,822	$62,147	$65,481

Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees (Derived from 12 Month Schedule)
Fiscal Year 2012-2013

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	$19,501	$20,884	$22,262	$23,642	$25,295	$26,958
2	$20,087	$21,510	$22,930	$24,351	$26,054	$27,767
3	$20,689	$22,155	$23,618	$25,081	$26,836	$28,599
4	$21,310	$22,820	$24,327	$25,834	$27,641	$29,458
5	$21,949	$23,505	$25,056	$26,608	$28,470	$30,341
6	$23,046	$24,679	$26,308	$27,940	$29,894	$31,858
7	$24,199	$25,914	$27,625	$29,336	$31,389	$33,451
8	$25,409	$27,209	$29,005	$30,803	$32,958	$35,124
9	$26,679	$28,570	$30,456	$32,343	$34,606	$36,880
10	$28,013	$29,998	$31,979	$33,960	$36,336	$38,723

Employees on these salary schedules shall receive a $750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

Harford County Public Schools
Salary Schedule for Paraeducators
Fiscal Year 2012-2013

STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	$17,389	$17,639	$17,889	$18,139	$18,389
2	$17,911	$18,161	$18,411	$18,661	$18,911
3	$18,449	$18,699	$18,949	$19,199	$19,449
4	$19,002	$19,252	$19,502	$19,752	$20,002
5	$19,572	$19,822	$20,072	$20,322	$20,572
6	$20,159	$20,409	$20,659	$20,909	$21,159
7	$20,764	$21,014	$21,264	$21,514	$21,764
8	$21,387	$21,637	$21,887	$22,137	$22,387
9	$22,028	$22,278	$22,528	$22,778	$23,028
10	$22,689	$22,939	$23,189	$23,439	$23,689
11	$23,369	$23,619	$23,869	$24,119	$24,369
12	$24,071	$24,321	$24,571	$24,821	$25,071
13	$24,793	$25,043	$25,293	$25,543	$25,793
14	$25,537	$25,787	$26,037	$26,287	$26,537
15	$26,302	$26,552	$26,802	$27,052	$27,302

Paraeducators shall receive a $750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count towards longevity increments.

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Registered Nurses and Team Nurses
Fiscal Year 2012-2013

STEP	Registered Nurses	Team Nurses
1	$35,823	$25,560
2	$36,897	$26,327
3	$38,004	$27,116
4	$39,145	$27,931
5	$40,319	$28,768
6	$41,528	$29,631
7	$42,775	$30,520
8	$44,057	$31,435
9	$45,379	$32,379
10	$46,741	$33,350

Nurses and Team Nurses shall receive a $750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count toward longevity increments.

Nurses who have earned a bachelor's degree in nursing or a related field as determined by the Assistant Superintendent for Human Resources will receive a $1,000 differential. Team Nurses who have earned a bachelor's degree in a related field will receive a $1,000 differential. Team Nurses with LPN certification will receive a salary increase of $1,000. Team Nurses with RN certification will receive a salary increase of $1,500.

Years of service/experience may not equate to step placement.

Harford County Public Schools Salary Schedule for Technicians Fiscal Year 2012-2013	
STEP	Technicians
1	$20,858
2	$21,484
3	$22,128
4	$22,792
5	$23,475
6	$24,179
7	$24,905
8	$25,652
9	$26,422
10	$27,214
11	$28,031
12	$28,872
13	$29,737
14	$30,630
15	$31,548

Technicians shall receive a $750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Technicians who have earned a bachelor's degree in a related area as determined by the Assistant Superintendent for Human Resources will receive a $1,000 differential.

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Interpreters, Transliterators, and Braille Technicians
Fiscal Year 2012-2013

STEP	Interpreters, Transliterators, and Braille Technicians
1	$30,388
2	$31,300
3	$32,238
4	$33,206
5	$34,202
6	$35,228
7	$36,284
8	$37,373
9	$38,494
10	$39,650
11	$40,838
12	$42,063
13	$43,326
14	$44,626
15	$45,964

Interpreters shall receive a $750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Interpreters, Transliterators, and Braille Technicians will receive a $1,000 stipend if they possess a bachelor's degree in a related field as determined by the Assistant Superintendent for Human Resources and/or a $500 stipend, if they possess a current, valid appropriate certificate, both as determined by the Assistant Superintendent for Human Resources.

Years of service/experience may not equate to step placement.

Harford County Public Schools

Wage Schedule for Inclusion Helpers

Fiscal Year 2012-2013

Grade	1	2	3	4	5	6	7	8	9	10
Inclusion Helper	$14,454	$14,886	$15,332	$15,792	$16,266	$16,753	$17,255	$17,785	$18,315	$18,858

Employees on this salary schedule receive a $750 longevity increment after 14, 19, 24 and 29 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, 24, or 29 years of continuous service with HCPS.
Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Harford County Public Schools
Compensation for Extra Duty
Fiscal Year 2012-2013

Specific Activities	Head	Jr. Varsity Head	Varsity Assistant
Athletic Director	$5,910	$0	$0
Football	$3,659	$2,744	$2,452
Basketball (Boys)	$3,309	$2,483	$2,216
Basketball (Girls)	$3,309	$2,483	$2,216
Wrestling	$3,309	$2,483	$2,216
Track/Field (Boys)	$2,605	$1,953	$1,744
Track/Field (Girls)	$2,605	$1,953	$1,744
Soccer (Boys)	$2,605	$1,953	$1,744
Soccer (Girls)	$2,605	$1,953	$1,744
Baseball	$2,605	$1,953	$1,744
Field Hockey	$2,605	$1,953	$1,744
Lacrosse (Boys)	$2,605	$1,953	$1,744
Lacrosse (Girls)	$2,605	$1,953	$1,744
Softball	$2,605	$1,953	$1,744
Swimming (Boys)	$2,245	$0	$1,504
Swimming (Girls)	$2,245	$0	$1,504
Tennis	$2,245	$1,684	$1,504
Cross Country (Boys)	$2,245	$0	$0
Cross Country (Girls)	$2,245	$0	$0
Volleyball (Boys)	$2,605	$1,953	$0
Volleyball (Girls)	$2,605	$1,953	$0
Golf	$1,413	$0	$0
Cheerleader - Advisor/Coach Fall	$2,507	$0	$0
Cheerleader - Advisor/Coach Winter	$2,507	$0	$0
Cheerleader - JV Asst./Coach - Fall	$0	$1,881	$0
Cheerleader - JV Asst./Coach - Winter	$0	$1,881	$0

General Activities	Compensation - High School	Compensation- Middle School	Compensation- Elementary
Secondary Intramural Director	$2,100	$1,787	$0
Secondary Intramural Director/Asst.	$1,267	$1,127	$0
High School Band	$2,200	$0	$0
High School Vocal/Orchestra	$1,699	$0	$0
Yearbook/Forensics/H.S. Newspaper	$1,316	$881	$0
Dramatics**	$2,254	$1,511	$744
School Literary Publication	$1,223	$820	$403
Majorette - Advisor/Coach	$1,053	$0	$0
Prom	$1,319	$0	$0
Student Council Advisor	$1,378	$1,180	$456
FBLA	$1,276	$0	$0
It's Academic	$1,276	$0	$0
Senior Class Sponsor	$1,373	$0	$0
Destination Imagination	$1,276	$1,276	$1,276
Maryland Engineering Challenge	$1,276	$1,276	$1,276
Middle School Intramural Asst. Dir.	$1,126	$0	$0
Math Counts	$919	$919	$0
National Honor Society	$1,276	$1,160	$0
Foreign Language Nat'l Honor Soc.*	$1,276	$0	$0
SADD, FFA, VICA, DECA, and HOSA	$1,276	$854	$0
Envirothon	$1,378	$0	$0
Future Teachers Club	$1,276	$854	$0
Technology Liaisons	$1,108	$1,108	$1,108
Super Users	$20/hr – Not subject to 16.12 of this agreement		

Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse. One Junior Varsity Assistant position is allocated to each high school for football at $1832.
One Junior Varsity Assistant position is allocated to each high school for boys lacrosse at $1303.
One Junior Varsity Assistant position is allocated to each high school for girls lacrosse at $1303.

*For qualified Honor Society

**Each of two plays at $1127. The principal may adjust the rate to provide for several small or a more extensive production.

Longevity increments of $100 shall be provided after five (5) years, $200 after ten (10) years, and $300 after fifteen (15) years of service in the same activity.

Stipends for Department Chairpersons High School and Middle School Effective July 1, 2012			
	3 to 5 F.T.E.	5 to 8 F.T.E.	8 or More F.T.E.
	Teachers	Teachers	Teachers
Year 1	$1,139	$1,574	$1,921
Year 2	$1,302	$1,745	$2,098
Years 3 & Beyond	$1,624	$2,098	$2,445

Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2012		
	Schools with up to 18 Teachers	Schools with 18 Teachers or More
Year 1	$1,574	$1,921
Year 2	$1,745	$2,098
Years 3 & Beyond	$2,098	$2,445

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ACCOUNTING UNIT
A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY
A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS
A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS
The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students not just low performing students are expected to continuously progress.

AGENCY
A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALERTNOW
The Alert Now/Saf-T-Net rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

ALLOT
To divide an appropriation into amounts which may be encumbered or expended during an allotment period?

ALTERNATIVE PROGRAMS
A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)
An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics by 2013-2014.

ANNUALIZE
Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION
The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE
The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION
A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO
The ratio at which the tax rate is applied to the tax base.

ATTRITION
A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT
An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR
An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS
Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)
The aggregate membership of a school system divided by the number of day's school is in session.

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BALANCED BUDGET
Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget when adopted will be balanced in all funds and throughout the year.

BONDS
Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING
Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE
Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance system and increase State Aid to public schools by $2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET
A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY
Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS
On-going review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS
This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS
Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET
A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT
Fixed assets valued above $5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS
Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM
A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

CAPITAL PROJECT
Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARRYOVER
The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS
A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL
Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND
The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)
Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a

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way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST-OF-LIVING ADJUSTMENT (COLA)
An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET
The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND
Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

DEBT SERVICE
The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

DEDICATED TAX
A tax levied to support a specific government program or purpose.

DEFICIT
The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

EDLINE
A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

DISBURSEMENT
The expenditure of monies from an account.

EMPLOYEE (OR FRINGE) BENEFITS
Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE
A formal obligation to pay for goods or services of that fiscal year.

ENTITLEMENTS
Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

EXPENDITURES
The cost of goods delivered or services rendered.

EXPENSE
Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)
Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT
The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY
A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS
Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR
A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND
The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)
A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND
A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE
The remainder of fund assets and resources over fund liabilities available for appropriation.

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GAAP
Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND
A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS
Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL
A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS
These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT
A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST
A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE
Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE
The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION
An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

"HELP" CONFERENCE
The *Harford Equity Leadership Program* Conference is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

LAWSON
The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT
A contractual agreement termed "lease" but is actually a purchase contract.

LONG-TERM DEBT
Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS
The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT
A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE
A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS
Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE
An organizational unit within a department responsible for accomplishing major programs and activities of the department.

MAINTENANCE OF EFFORT
The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

MASTER PLAN
A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the

Glossary

student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES
A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT
Equipment with a useful life greater than one year and an acquisition value equal to or greater than $500.

OPERATING BUDGET
A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE
Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES
Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION
A general term applied to any governmental unit receiving funds.

PARAEDUCATOR
Formerly a teacher's assistant.

PAYGO
A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION
Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR
A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES
Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT
The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES
Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM
A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX
An assessment placed on real estate including land and permanent improvements and personal property.

PURPOSE
A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND
A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE
Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE
All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT
A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION
If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the

Glossary

proficient level in that subgroup decreases by ten proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS
A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN
An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE
A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS
Special Revenue Funds (Food Service Fund) are used to account for the proceeds of specific revenue sources (other than capital projects funds) that are legally restricted to expenditures for specified purposes.

STAFFING STANDARDS
Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX
A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I
Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX
Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT
Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS
Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE
Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE
The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS
Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ARC
Association for Retarded Citizens

ADM
Average Daily Membership

AMO
Annual Measurement Objectives

AGB
Alternative Governance Board

AP
Advanced Placement

APG
Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA
American Reinvestment and Recovery Act

AS
Achievement Series – Online program for District assessment development and district assessment reporting

ASBO
Association of School Business Officials

ASPA
American Society for Public Administration

AT
Assistive Technology

AVID
Achievement Via Individual Determination

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AYP
Adequate Yearly Progress

BOE
Board of Education

BRAC
Base Realignment and Closure – a military process

BTE
Bridge to Excellence

CSSRP
Comprehensive Secondary School Reform Program

CPI-U
Consumer Price Index for all urban consumers

DECA
Association of Marketing Students

DEED
Department of Economic and Employment Development

EEEP
Extended Elementary Education Program

ELL
English Language Learners

EMS
Emergency Medical Service

ESEA
Elementary and Secondary Education Act, federal legislation

FaRMS
Free and Reduced Meals

FBLA
Future Business Leaders of America

FICA
Federal Insurance Contribution Act

FTE
Full Time Equivalent

GASB
Governmental Accounting Standards Board

GBC
Greater Baltimore Committee

GFOA
Government Finance Officers Association

GT
Gifted and Talented

HCPS
Harford County Public Schools

HOUSSE
High Objective Uniform State Standard of Evaluation

HSA
High School Assessment tests

IAQ
Indoor Air Quality

IDEA
Individuals with Disabilities Education Act

IEP
Individualized Education Plan

IFSP
Individualized Family Service Plan

LEA
Local Educational Agency

LMB
Local Management Board

LRE
Least restrictive environment

LTD
Long Term Disability

MABE
Maryland Association of Boards of Education

MACO
Maryland Association of Counties

MIS
Management Information Systems

MOE
Maintenance of Effort

MOSHA
Maryland Occupational Safety Hazard Association

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MRIS
Metropolitan Regional Information Systems

MSA
Maryland School Assessment tests for Elementary and Middle School

MSDE
Maryland State Department of Education

NCLB
No Child Left Behind, federal legislation enacted in January 2002

OSHA
Occupational Safety Hazard Association

OTIS
Office of Technology and Information Systems

PLC
Professional Learning Community

SAFE PROGRAM
School Accountability Funding for Excellence Program

SCANS
Secretary's Commission on Achieving Necessary Skills

SE
Special Education

SMA
Science and Mathematics Academy

Visionary Panel
An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC
Voluntary State Curriculum