

**Harford County Public Schools
Fiscal Year 2019 Budget
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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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Harford County Public Schools
Maryland**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

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, 2016**. 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 a 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.

Transmittal Letter and Budget in Brief for Fiscal Year 2019

February 12, 2018

Dear School Community:

Harford County Public Schools (HCPS) has the unique and deeply rewarding responsibility of positively influencing the future by working with nearly 38,000 students each year. This year, for the first time since 2009, student enrollment increased by 354 students. We are committed to inspiring our students to become life-long learners and to ensuring that we are achieving our ultimate goal of inspiring and preparing all of our students for success in college or career.

The fiscal year 2019 budget development process continues to emphasize the importance of listening to and collaborating with our stakeholders – both internal and external – as we face systemic financial challenges. The Superintendent has established the following systemic priorities, which have remained constant for the past three years:

- Improve employee salaries and benefits
- Maintain instructional and non-instructional staff
- Enhance instructional technology and infrastructure
- Improve the maintenance and security of facilities

The process began by discussing these priorities with all interested stakeholders in a virtual town hall meeting. Following the virtual town hall meeting, a roundtable discussion was held with community leaders to gather their thoughts and suggestions about the fiscal year 2019 budget. Surveys were sent to all principals in order to gather any unique budget priorities of each school location.

In addition, questions, suggestions and comments were accepted throughout the entire process via a dedicated email account, budget@hcps.org. Several meetings were conducted with the Leadership Team to thoroughly review all input received. The result of the months of engagement and partnership with the community is the Board of Education's Proposed Budget for HCPS presented in the pages to follow.

Through careful examination and analysis of all revenues and expenditures, HCPS has made great strides in improving all employees' pay over the past three fiscal years. In fact, three regular and two make-up steps have been provided, as well as a Cost Of Living Adjustment (COLA) each year (Please see charts on the next page). Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent COLA applied to the pay schedule along with multiple contract language items. The same salary enhancements would be applied to the American Federation of State, County, and Municipal Employees (AFSCME), Association of Harford County Administrative, Technical and Supervisory Professionals (AHCATSP) and the Association of Public School Administrators and Supervisors of Harford County (APSASHC) bargaining units under the current contract language. Additionally, the Harford County Educational Services Council (HCEC) bargaining unit contract is open for July 1, 2018. All compensation increases are contingent on funding.

The fiscal year 2019 operating budget includes increases of \$15.5 million for wages, \$5.8 million for employee benefits and \$2.9 million in the cost of doing business adjustments. The total budget increase of \$24.1 million is offset by a reduction of \$0.9 million in base budget adjustments and \$3.0 million in projected employee turnover. Combined with a slight projected increase in state and other revenue, our funding request from Harford County Government is an increase of \$25.0 million over the prior fiscal year.

The fiscal 2019 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$466.2 million, \$29.3 million, \$17.6 million and \$82.5 million, respectively.

The success of the school system significantly impacts the quality of life of the entire community. Our system is committed to setting and achieving significantly high standards, while meeting the needs of all students. Recognizing education as a top priority will reap benefits for future generations.

Joseph Voskuhl
President—Board of Education

Barbara P. Canavan,
Superintendent of Schools

Pay History of a Teacher Starting in the 2008-2009 School Year

Teacher Starting in 2008-2009 School Year with a Master's Degree APC								
Fiscal Year	STEP	Should be on STEP	STEPS Behind	Salary	Dollar Increase	Cumulative Increase	STEP Provided	COLA Provided
FY09	1	1	0	43,677			Y	Y
FY10	1	2	1	43,677	-	-	N	N
FY11	1	3	2	43,677	-	-	N	N
FY12	1	4	3	43,677	-	-	N	N
FY13	2	5	3	45,437	1,760	1,760	Y	Y
FY14	2	6	4	45,437	-	1,760	N	N
FY15	2	7	5	45,437	-	1,760	N	N
FY16	3	8	5	47,501	2,064	3,824	Y	Y
FY17	4+5	9	4	50,364	2,863	6,687	Y	Y
FY18	6+7	10	3	55,086	4,722	11,409	Y	Y
FY19*	8+9	11	2	60,201	5,115	16,524	Y	Y

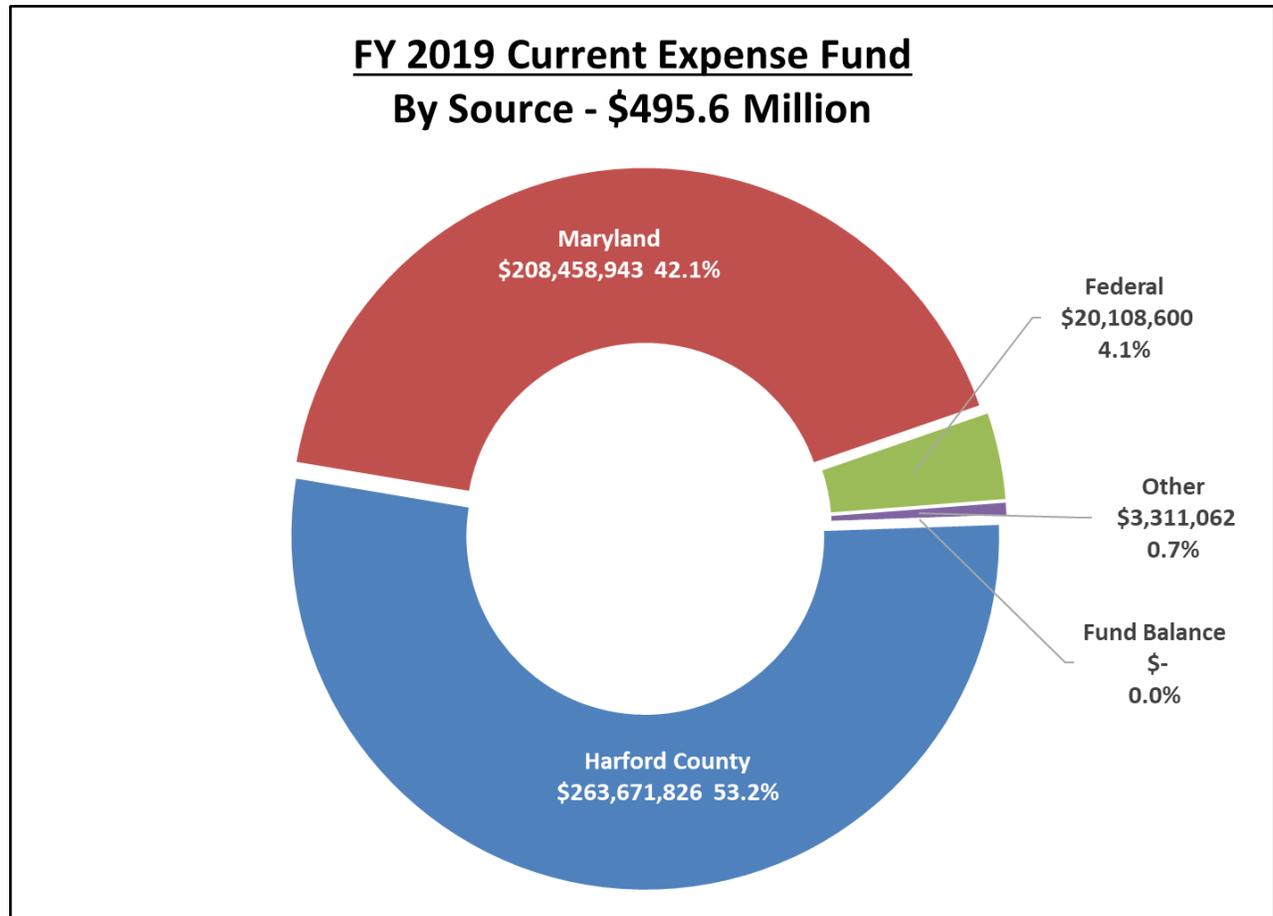
Teacher Starting in 2008-2009 School Year with a Bachelor's Degree SPC								
Fiscal Year	STEP	Should be on STEP	STEPS Behind	Salary	Dollar Increase	Cumulative Increase	STEP Provided	COLA Provided
FY09	1	1	0	41,171			Y	Y
FY10	1	2	1	41,171	-	-	N	N
FY11	1	3	2	41,171	-	-	N	N
FY12	1	4	3	41,171	-	-	N	N
FY13	2	5	3	42,829	1,658	1,658	Y	Y
FY14	2	6	4	42,829	-	1,658	N	N
FY15	2	7	5	42,829	-	1,658	N	N
FY16	3	8	5	44,775	1,946	3,604	Y	Y
FY17	4+5	9	4	47,473	2,698	6,302	Y	Y
FY18	6+7	10	3	51,923	4,450	10,752	Y	Y
FY19*	8+9	10	1	56,744	4,821	15,573	Y	Y

*BOE Negotiated a 2 STEP 2% COLA for FY19--Contingent on funding

Note: This example illustrates the starting salary of a new teacher in FY09 and tracks the salary progression through this proposed budget. All employees have received steps in accordance with this schedule.

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Change FY18 - FY19	% Change
Unrestricted Fund	\$ 429,213,784	\$ 432,527,403	\$ 440,934,599	\$ 446,002,060	\$ 466,242,023	\$ 20,239,963	4.5%
Restricted Fund	\$ 31,402,459	\$ 29,539,443	\$ 30,351,483	\$ 29,972,386	\$ 29,308,408	\$ (663,978)	-2.2%
Current Expense Fund	\$ 460,616,243	\$ 462,066,845	\$ 471,286,081	\$ 475,974,446	\$ 495,550,431	\$ 19,575,985	4.1%



Maryland State Aid – Includes Unrestricted funds and Restricted (in the form of grants) funds.

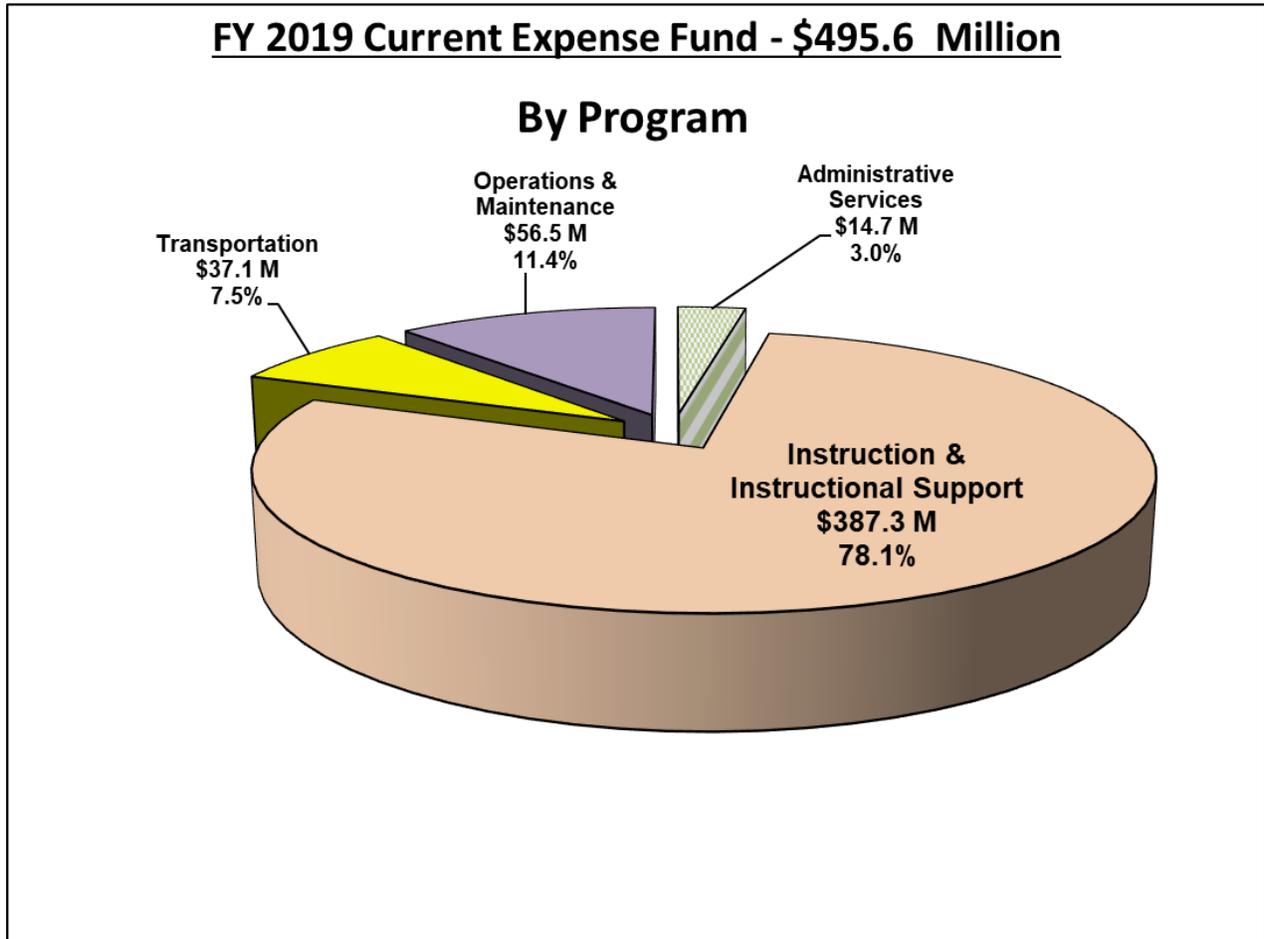
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

Federal Aid – Includes Impact Aid, IDEA, Title I and other Federal grants.

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. (No use of fund balance in FY2019 is being proposed).

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including 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 2019 Unrestricted Budget

Wage/Fringe Benefits - \$21,222,256

- The proposed salary/wage increase of \$15.5 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.
- The costs associated with health care and dental benefits for fiscal year 2019 are projected to increase by \$5.5 million due to a 7.5% rate increase and projected utilization/enrollment changes.
- Pension costs are expected to increase by \$219,000 due to projected increased employee teachers costs.

Cost of Doing Business – \$2,919,933

- Expansion of Elementary STRIVE Program - \$652,438
- Student Services - \$267,792
- Facilities - \$785,000
- Transportation - \$704,548
- Administration - \$460,155
- Curriculum and Instruction - \$50,000

Cost Savings and Reversals of One Time Budget Items – (\$858,906)

- Operations – (\$659,791)
- Office of Technology and Information Systems – (\$121,641)
- Community Services – (\$40,774)
- Curriculum and Instruction – (\$25,000)
- Board of Education – (\$11,700)

Other Funds Expenditures

Food Services Fund – \$17,619,542; a self-supporting fund.

Debt Service Fund - \$30,969,867; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$82,537,858; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$26,381,727; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Understanding the Budget

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, including the following:

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

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 have suggestions on how to improve the document, please let us know.

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past twelve 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 this recognition.

Deborah L. Judd, Deborah.Judd@hcps.org
Assistant Superintendent of Business Services

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

Michele D. Sledge
Budget Analyst

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.
- **Salary Adjustments** –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 on the school system's website (www.hcps.org) for updates and information.

The Board of Education's Proposed Budget for fiscal year 2019 includes a salary/wage package of \$15.5 million for Harford County Public School employees. Due to the absence of step increases in five of the past ten fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages.

- **Benefit Adjustments** – For fiscal year 2019, health care insurance rates are projected to increase by 7.5% and will total approximately \$79.5 million in the unrestricted budget. In total, \$5.5 million was added to the FY2019 budget to fund the rate increase and the projected cost associated with new enrollees and retirees.

Prior to fiscal year 2013, the State of Maryland funded all teacher pension contributions for the twenty-four 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 fiscal 2013. In fiscal 2019 pension contributions are projected to increase by \$219,000. For fiscal year 2020 and beyond, the Unrestricted Operating Budget for pension expenditures should remain relatively stable.

- **Cost of Doing Business** – Cost of doing business items, unrelated to salary and benefits, in the Unrestricted Operating Budget increased by \$3.1 million. These expenditures include inflationary and non-discretionary costs, expenditures for state/federal mandates, classroom instruction, special education, insurance, transportation and operations.

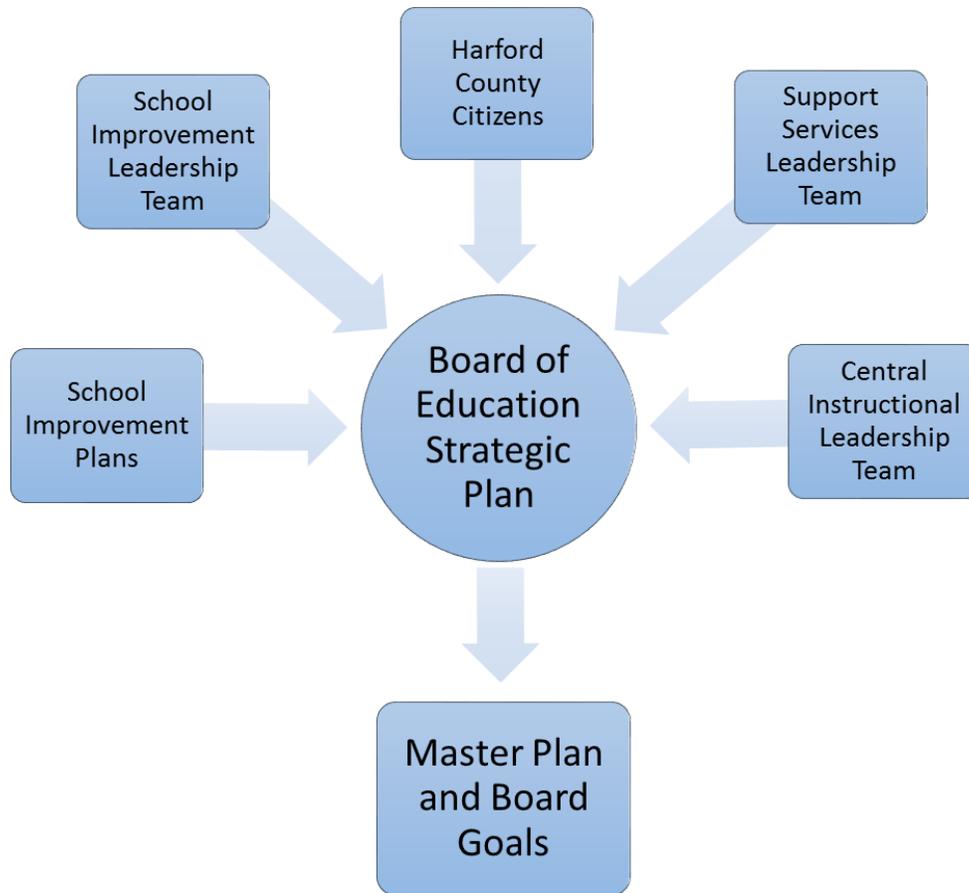
Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority¹. State funding is primarily established during the annual legislative session of the Maryland General Assembly from 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 public input. New requested programs and funds in the budget are reflected by Board Goals in concert with the Strategic and Master Plan.

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

The following chart reflects the interconnectivity of the Strategic Plan, the Master Plan, Harford County Citizens, 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 and County Council by the end of February. The County Executive has until April 15th to establish funding levels for the next fiscal year. The County Council receives the County budget by 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.

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 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 deadlines for Board review, County Government review, County Council review, and state and local funding and reporting requirements.

Fiscal Year 2019 Budget Calendar	
September 20, 2017	Budget Office distributes budget packages to budget managers
October 9-20, 2017	Superintendent and Budget Team meet with all Budget Managers
October 27, 2017	Budget managers submit completed budget packages
November 6, 2017	Virtual Town Hall Budget Meeting
November 14, 2017	Community Organization Budget Input
November 2016	Superintendent reviews budget submissions, goals and issues with Leadership
December 8, 2017	Budget Book sent to Print Shop
December 18, 2017	Superintendent presents FY 2019 Proposed Budget to Board of Education
January 3, 2018	Board of Education Budget Work Session and Public Input Session at Roberty Building
January 10, 2018	Board of Education Budget Work Session and Public Input Session at Roberty Building
January 22, 2018	Board of Education Budget Work Session and Public Input Session at Roberty Building
January 29, 2018	Board of Education Budget Work Session and Public Input Session at Roberty Building
February 12, 2018	Board of Education Business Meeting--Board approved FY19 budget
Jan-Feb. 2017	Leadership budget meetings
February 28, 2018	Board presents budget to Harford County Executive
April 2018	County Executive releases proposed funding levels for FY 2019
April 2018	Budget meetings
April 2018	Board presents budget to Harford County Council
May 2018	Harford County Council approves final funding for FY 2018
June 11, 2018	Board of Education conducts final budget work session and approves HCPS Budget for FY 2019
Summer 2018	HCPS receives final certification of the FY 2019 Budget from the County Executive and County Council

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 and 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 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.

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic 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, HCPS 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

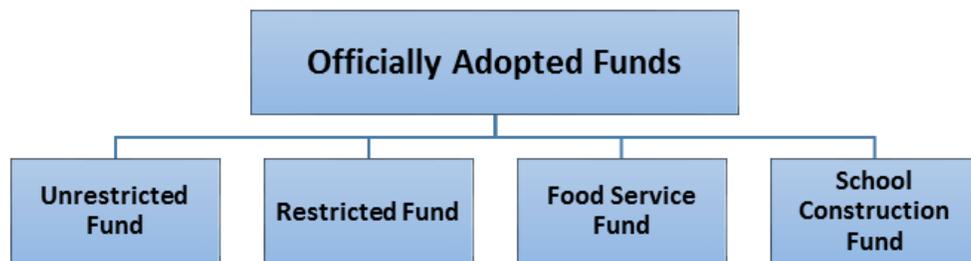
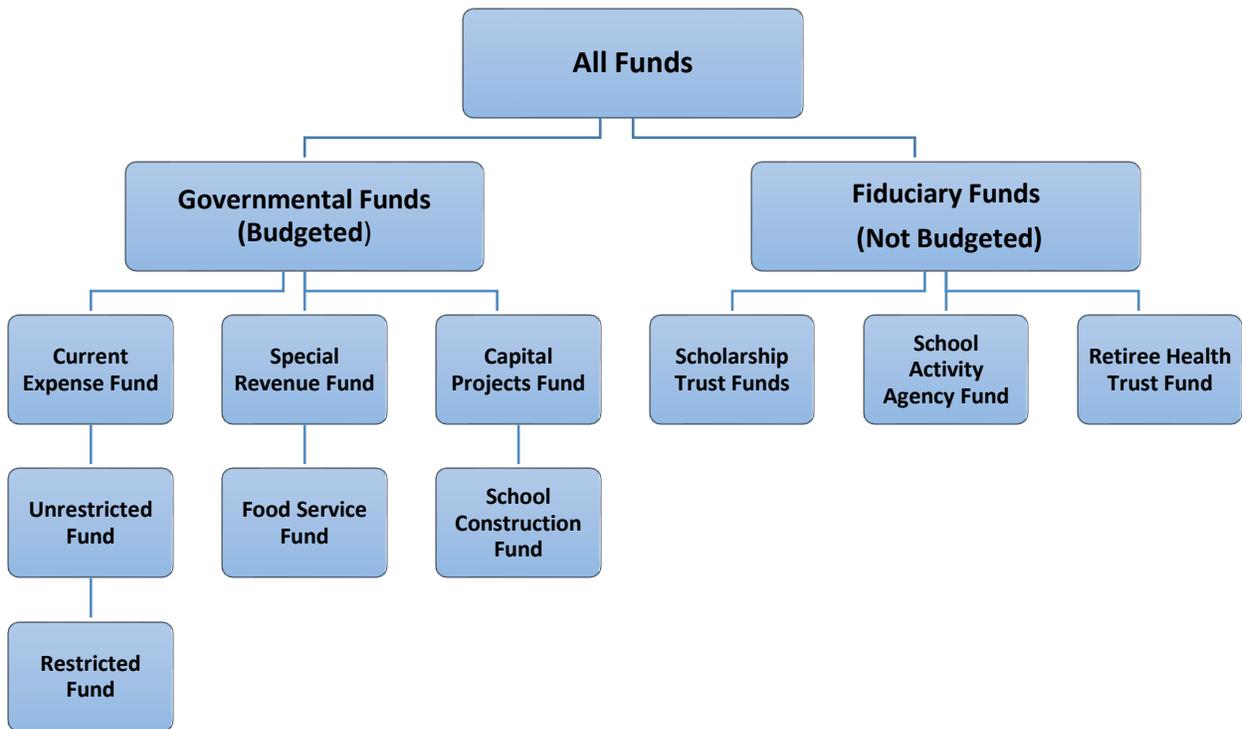
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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.



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 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 Debt Service Fund consists of the long-term payments made by the County Government for the financing of school construction capital projects.

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.

Basis of Budgeting

Budgets are 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.

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 the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for an emergency fuel reserve based on the uncertainty that exists in the estimating future fuel requirements and for a potential future health care premium call.



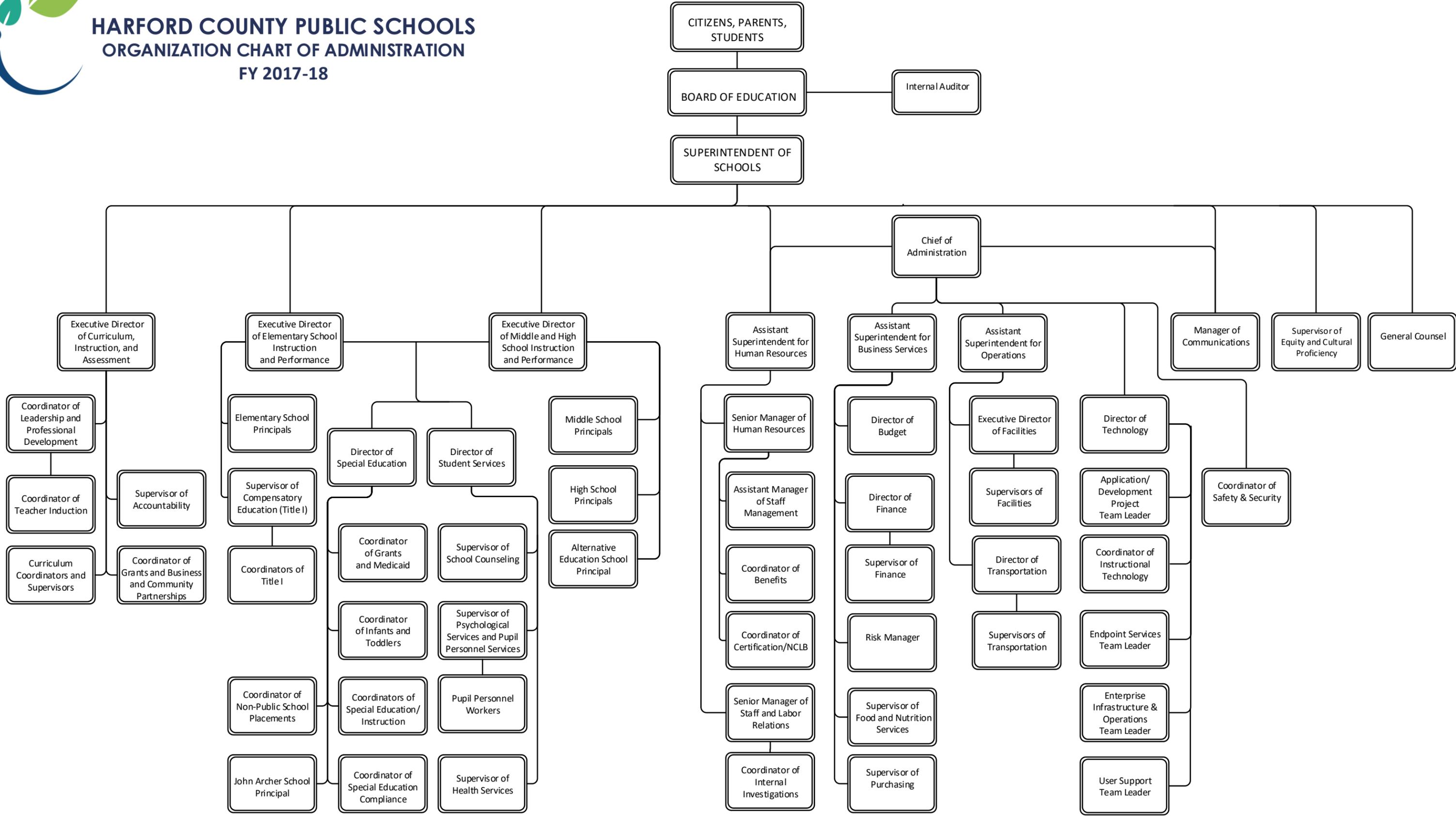
LEGEND

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





HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATION CHART OF ADMINISTRATION
FY 2017-18



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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 ten 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 consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; and one Alternative Education Program. There are a total of 54 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2016 – 2017 school year totaled 37,426 students. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,112 full-time equivalent (FTE) faculty and staff positions for fiscal 2018.

In addition to the 54 public schools, Harford County has 46 non-public schools². 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 U.S. Census reported 244,826³ as the 2010 population of Harford County. The Harford County Department of Planning and Zoning projects the population to increase to 258,670 by 2020⁴. According to the U.S. Census, the school age population in 2010 was 51,694 of which 38,637 (74%) attended public schools. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294. Enrollment was 37,780 on September 30, 2017, an increase of 354 over the September 30, 2016 student count.

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. Harford County occupies a land area of 440 square miles and serves a population of 252,615⁵.

Local Economy⁶

The County’s largest revenue source remains real property taxes. The fiscal year 2017 taxable assessable base resulted in an increase over fiscal year 2016 assessable base of 2.4%. The estimated increase in property tax from fiscal year 2017 to fiscal year 2018 is 3.6% or \$9.2 million. The increase is due to the properties being reassessed, known as “Group 2” having the largest increase in real property value since 2008 statewide. In Harford County, residential

¹ “Our Harford Heritage” by C. Milton Wright, copyright 1967.

² Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

³ 2010 U.S. Census (<http://census.maryland.gov>)

⁴ Harford County Demographic Data & Growth Trends (<http://www.harfordcountymd.gov/>)

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2016, page A2.

⁶ Harford County Maryland Proposed FY18 Budget in Brief.

assessments increased by 5.4% and commercial assessments increased by 8.8% since their last assessment in December of 2013. This is the fifth year of positive assessment growth in Harford County.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. Income tax revenue has shown increases beginning in 2012 through 2017 using the modified accrual basis of accounting. The year over year increase for 2014 to 2015, 2015 to 2016 and 2016 to 2017 has been 1.9%, 7.0% and 2.6%. Income tax is budgeted at \$ \$219.0 for fiscal year 2018.

Long-term financial planning¹

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. Harford County received the highest rating from all three bond rating agencies for its general obligation bonds sold on February 14, 2017.

Fiscal year 2018 budget, including all funds, is \$818.5 million, an increase of 11.3% or \$83.1 million from fiscal year 2017. The total 2018 General Fund Operating Budget is \$543.1 million, and the Capital Budget is \$114.9 million.

County Executive Glassman plans to reinvest in the workforce, maintain existing infrastructure, fund prior obligations and reduce debt levels without raising taxes.

In an effort to continue reinvesting in our workforce, County Executive Glassman proposed a merit-based annual salary increase of 4.0% per qualifying county employee. An increase in funding equivalent to 4.0% was also proposed for employees in the Harford County Public Library, State's Attorney Office, EMS Foundation, Sheriff's Office civilian personnel and Circuit Court System. In addition, Mr. Glassman has fully funded the first phase of the Sherriff's Office Pay Study for Law Enforcement and Correction Personnel.

The fiscal year 2018 budget increased funding to Harford County Public Schools at a record level. The operating funding for Harford County Public Schools at \$238.7 million is \$5.4 million above the Maintenance of Effort requirement. Funding for Havre de Grace Middle/High is included in the Capital Budget for 2018.

The fiscal year 2018 operating budget continues its policy of maintaining a reserve of 5.0% of the total General and Highways Fund operating budgets 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% reserve, can be appropriated into the next fiscal year as one-time funding for that fiscal year. The General Fund had an increase in fund balance of \$19.2 million. Available fund balance for the General Fund was \$92.9 million or 18.6% of total General Fund expenditures.²

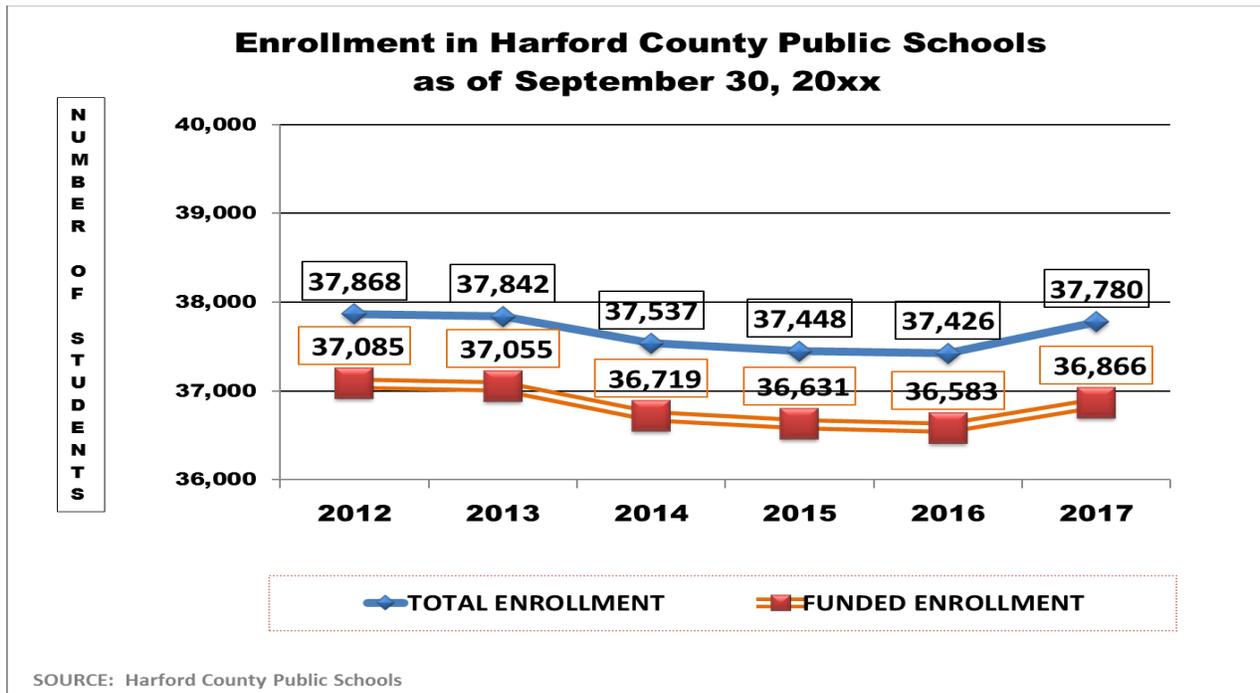
The County continues to invest 100% of cash held temporarily idle during the year using an equity-in-pooled-cash system. In addition, Agricultural Land Preservation, Capital Project, Sheriff's Office Pension System (SOPS), Volunteer Fireman's Length of Service Award Program (LOSAP), and the Other Post-Employment Benefits (OPEB) trust fund, have cash that is invested separately. For fiscal year 2017, the weighted average yield on investments was 0.65%.

¹ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2017, pages A3 and A4 and Harford County Maryland Proposed FY18 Budget in Brief.

² Harford County Maryland Comprehensive Annual Financial Report, page 1.

Demographics of School Enrollment

On September 30, 2017, total student enrollment was 37,780, an increase of 354 students over the September 30, 2016 enrollment count. For the first time since the September 30, 2009 student enrollment count, HCPS gained students. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2012 to September 30, 2017.



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 following demographic data is reported by grade level/program.

Student Body Distribution by Grade Level/Program as of September 30, 20xx						
	2012	2013	2014	2015	2016	2017
Elementary	17,561	17,638	17,513	17,455	17,484	17,585
Middle School	8,359	8,552	8,414	8,625	8,492	8,652
High School	11,737	11,459	11,398	11,188	11,271	11,352
John Archer	125	112	119	127	126	122
Alternative Education	86	81	93	53	53	69
Totals	37,868	37,842	37,537	37,448	37,426	37,780

SOURCE: Harford County Public Schools

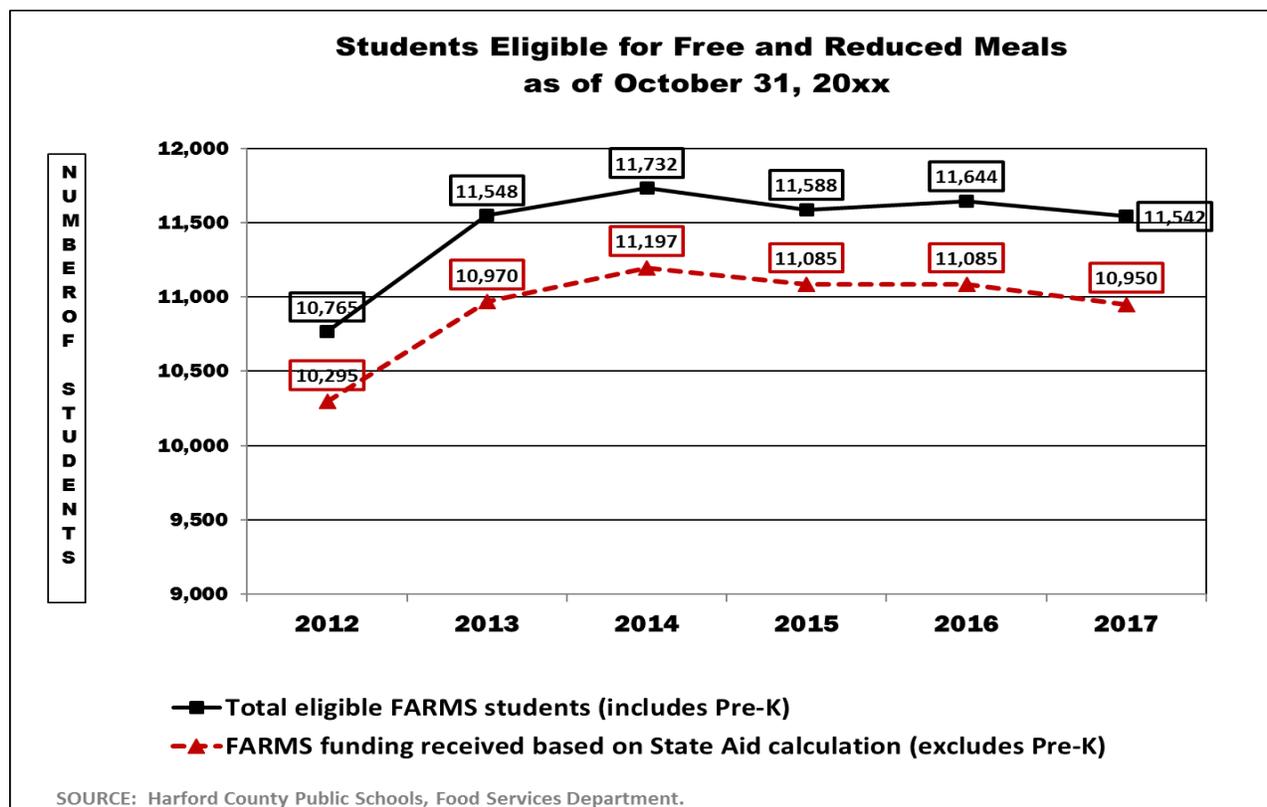
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the code and allows for certain students to identify themselves as more than one racial/ethnic group. (Most current information at time of publication).

Student Body by Racial Composition by Percentage as of September 30, 20xx					
	2013	2014	2015	2016	2017
American Indian/Alaskan Native	0.32%	0.27%	0.26%	0.26%	0.29%
Asian	3.24%	3.29%	3.24%	3.26%	3.37%
African American	18.06%	18.09%	18.35%	18.75%	19.19%
Hispanic or Latino	5.98%	6.30%	6.51%	6.76%	7.20%
Native Hawaiian/Pacific Islander	0.18%	0.22%	0.21%	0.17%	0.21%
White	66.67%	66.00%	65.30%	64.45%	64.14%
Two or more races	5.55%	5.83%	5.88%	6.05%	6.25%
Total Students	100%	100%	100%	100%	101%

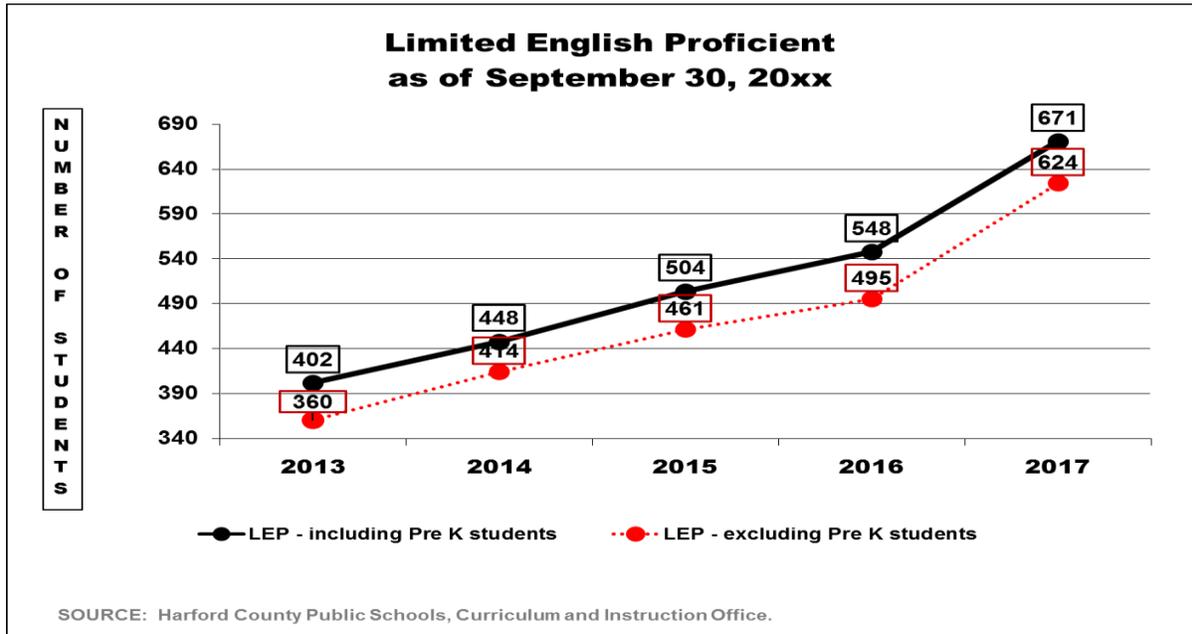
SOURCE: Harford County Public Schools

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.

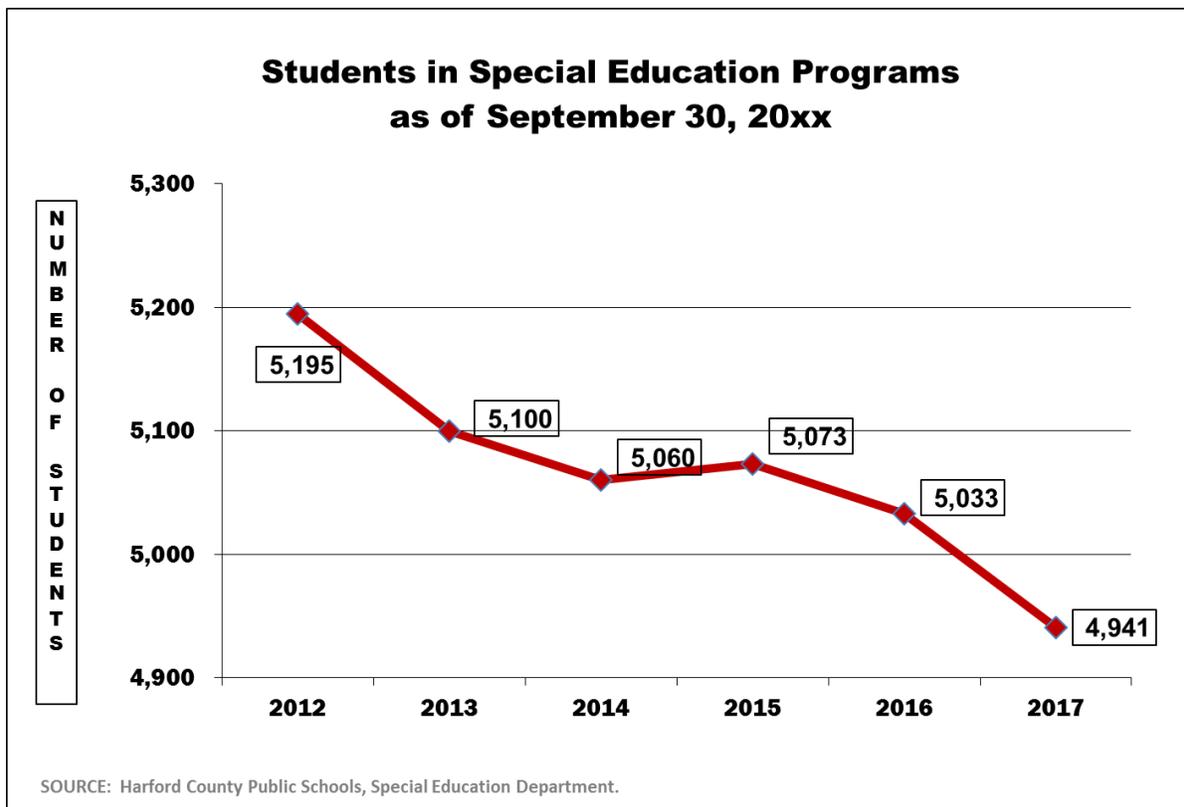
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (FaRMS). For the 2017 – 2018 school year, students were eligible for free and reduced price meals if their household annual income did not exceed \$45,510 for a family of four. The total number of students eligible for free and reduced price meals as of October 31, 2017 was 11,542. 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 2019 is based on the adjusted FaRMS count of 10,950.



As of September 30, 2017, 671 students were enrolled in limited English proficiency programs, an increase of 123 students from September 30, 2016.



Special education programs will serve nearly 5,000 students (including nonpublic placement students) in FY19 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.



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 10.0 % and average withdrawal rates of 8.3% for 2017.

Student Mobility for the school year ended June 30								
	2014		2015		2016		2017	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	2,543	2,365	2,436	2,314	2,426	2,333	2,687	2,449
% of Student Enrollment	6.87%	6.39%	6.64%	6.31%	6.64%	6.39%	7.35%	6.70%

Source : MD Report Card

Strategic and Master Plans

During the 2016-2017 school year, the Board of Education updated and refreshed the Strategic Plan. The update simplified the Strategic Plan and aligned it with the Bridge to Excellence Master Plan for 2017. The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan established the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission:

Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Long Term Goals:

Goal 1: Prepare every student for success in postsecondary education and career.

Goal 2: Engage families and the community to be partners in the education of our students.

Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the plan will be reflected in the Harford County Master Plan, the Board of Education Budget, and the respective School Performance and Achievement Plans.

HCPS Master Plan

The State of Maryland Bridge to Excellence legislation mandates that each school system develop a comprehensive five-year Master 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's Strategic Plan and Goals. Harford County Public Schools has been proactive in developing the FY2019 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 entire 438 page Approved Master Plan can be found on the HCPS website at the following location, <http://www.hcps.org/BOE/masterplan.aspx>

Section One of the Master Plan has been provided below. Section One contains the following sections which give an excellent overview of HCPS:

- Executive Summary
- Finance Section
- Maryland's Goals, Objectives and Strategies
- 2016 Bridge to Excellence Master Plan Assessment Requirements Chart

The Maryland State Department of Education approved the Harford County Public Schools 2017 Master Plan Update in December 2017.

Bridge to Excellence

Harford County Public Schools Master Plan 2017 Annual Update



Barbara P. Canavan
Superintendent of Schools
102 S. Hickory Avenue
Bel Air, Maryland 21014

November 17, 2016

**Harford County Public Schools
Bridge to Excellence Master Plan
Strategies to Manage the Master Plan**

Development and Implementation of the 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's Citizen Advisory Committees;
- Harford County Business Roundtable;
- Harford County Council of PTA's presentations;
- Harford County Council of PTA's monthly meetings with Superintendent;
- Superintendent's meetings with Harford County Education Association;
- Superintendent 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.

Harford County Public Schools Bridge to Excellence Master Plan

The Harford County Public School System's Bridge to Excellence Master Plan is the result of the insights and contributions of many Harford County educators and citizens, who came together to envision a strong, viable future for the school system and to identify resources needed to achieve that vision. While it is not possible to cite the names of everyone involved in the preparation of HCPS' Master Plan, special appreciation is expressed to the following individuals who contributed to the 2016 Annual Update.

Acknowledgements

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Assistant Supervisor of Reading, English, and Related Language Arts

Susan Austin, Ph.D.

Director of Special Education

Kimberly Banks

Supervisor of World Languages and ESOL

Jennifer Birkelien

Grants Accountant

Cornell Brown, Jr.

Assistant Superintendent for Operations

Susan Brown, Ed. D.

Executive Director of Curriculum, Instruction and Assessment

Barbara P. Canavan

Superintendent of Schools

Eric Clark

Director of Budget

Howard Eakes

Assistant Supervisor of Science

Mary Edmunds

Budget Specialist

Joyce Jablecki

Administrative Assistant, Office of Grants, Business and Community Partnerships

Sharon Kachur

Assistant Supervisor of Mathematics

Joseph P. Licata

Chief of Administration

Sarah Morris

Supervisor of Mathematics

Angela Morton

Executive Director of Elementary Education

Laurie Namey

Supervisor of Equity and Cultural Proficiency

Andrew Renzulli

Supervisor of Science

Sara Saacks

Assistant Supervisor of Accountability

Kristine Scarry

Supervisor of Reading, English, and Related Language Arts

Joseph Schmitz

Executive Director of Middle and High School Performance

Phillip Snyder

Supervisor of Accountability

Patrick Spicer, Esq.

General Counsel

Jay Staab

Director of Finance

Mary Beth Stapleton

Coordinator of Grants, Business and Community Partnerships

Pauline Timmons Brown

Grant Coordinator – State

George Toepfer

Supervisor of Social Studies

Renee Villareal

Coordinator of School Performance and Achievement

Harford County Public Schools Bridge to Excellence Master Plan

Essential Vocabulary

AP	Advanced Placement
BOE	Board of Education
BTE	Bridge to Excellence
C3	College, Career, and Civic Life
Common Core Standards	State Board-adopted standards that detail what students should know in the academic areas kindergarten through grade twelve
EEA	Educator Effectiveness Academy
EL	English Learners
ELA	English Language Arts
ELL	English Language Learners
ESOL	English for Speakers of Other Languages
FARMS	Free and Reduced Meals
Formative Assessments	Classroom assessment that assists teachers in planning the next steps for instruction of individual students
HCPS	Harford County Public Schools
Highly Qualified Paraprofessionals	Paraprofessionals who deliver instructional services to students and who have either completed two years of study at an institution of higher education, obtained an associate's or higher degree, or met a rigorous standard of quality and can demonstrate knowledge through a formal assessment
Highly Qualified Teachers	Public elementary or secondary school teachers who have full state certification or have passed a state licensing examination, are licensed to teach in the state, and have not had certification or licensure requirements waived on an emergency, temporary, or provisional basis
HSA	High School Assessment
IEP	Individualized Education Plan
Instructional Technology	Software that supports the instructional program
LEA	Local Education Agency – The Harford County Public School System
LEP	Limited English Proficiency
MCCRS	Maryland College and Career Ready Standards
MSA	Maryland School Assessment
MSDE	Maryland State Department of Education
NCLB	No Child Left Behind – Elementary and Secondary Education Act of 2002

NGSS	Next General Science Standards
PARCC	Partnership for College and Career Readiness
PD	Professional Development
Performance Levels	Categories of student performance on state academic tests: Basic, Proficient, and Advanced levels
PM	Performance Matters
PS	Performance Series – Web-based assessment in reading and/or mathematics to determine student performance levels (scaled scores) and student performance growth over time.
RELA	Reading, English, and Language Arts
RTTT	Race to the Top
SC	State Curriculum
SPA	School Performance & Achievement Plan
SIOP	Sheltered Instruction Observation Protocol
SPAT	School Performance & Achievement Team
SLO	Student Learning Objective
SMI	Scholastic Mathematics Inventory
SRI	Scholastic Reading Inventory
STEM	Science, Technology, Engineering, and Math

Maryland's Bridge to Excellence Master Plan

Authorization

The 2017 Bridge to Excellence Master Plan Annual Update is authorized by the following:

- Section 5-401, *Comprehensive Master Plans*, Education Article of the Annotated Code of Maryland;
- Public Law 111-5, *American Recovery and Reinvestment Act of 2009*;
- Chapter 702 of the Education Article, Annotated Code of Maryland;
- Chapter 264 of the Education Article, Annotated Code of Maryland, *Assessment Administration and Provision of Information*; and
- Section 7-203.3, Education Article of the Annotated Code of Maryland.

Background

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act*. This legislation provides a powerful framework for all 24 Local Education Agencies (LEAs) 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. Each LEA shall develop and implement a comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement in each segment of the student achievement. Additionally, each annual update will include detailed summaries of the alignment between the LEA's current year approved budget, prior year actual budget and the master plan goals and objectives.

In 2016, the Maryland General Assembly passed House Bill (HB) 999, the Commission on Innovation and Excellence in Education, and HB 412, Assessment Administration and Provision of Information. HB 999 outlines the reporting structure of the 2016 and 2017 Bridge to Excellence Master Plan Annual Update, which limits specified requirements to be reported in the master plan annual update for these two years. HB 412 outlines assessment reporting details specified in the new Education Article Section 7-203.3 for each assessment administered in each LEA, and the information that shall be provided for each administrated assessment. Below you will find the details of House Bill 999, House Bill 412 and Section 7-203.3 demonstrating the revisions that must be included in the 2016 and 2017 master plan annual updates.

Chapter 702 of the Education Article, Annotated Code of Maryland

Section 3 and be it further enacted, that: (a) Notwithstanding any other provision of law, for calendar years 2016 and 2017, a county board of education's annual update of the comprehensive master plan required by § 5-401(b)(3) of the Education Article shall include only:

- (1) the budget requirements required by § 5-401(b) (5) of the Education Article;
 - (2) the goals, objectives, and strategies regarding the performance of:
 - (i) students requiring special education, as defined in § 5-209 of the 9 Education Article;
 - (ii) students with limited English proficiency, as defined in § 5-208 of the Education Article; and
 - (iii) students failing to meet, or failing to make progress toward 13 meeting, State performance standards, including any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole;
 - (3) the strategies to address any disparities in achievement for students in item (2)(iii) of this subsection; and
 - (4) the requirements of § 7-203.3 of the Education Article, as enacted H.B. 412/ S.B. 533 of the Acts of the General Assembly of 2016.
- (b) (1) The State Department of Education shall convene a group of stakeholders to review the current statutory and regulatory requirements of the master plan and the new requirements of the federal Every Student Succeeds Act.
- (2) On or before October 1, 2017, the Department shall report to the State Board of Education, the Commission on Innovation and Excellence in Education, as enacted by Section 1 of this Act, and, in accordance with § 2-1246 of the State Government Article, the General Assembly on recommendations regarding: (i) what information future

comprehensive master plans should contain; and (ii) whether future comprehensive master plans should be completed in a digital form that can be updated periodically.

Chapter 264 and Section 7-203.3

Chapter 264 of the Education Article, Annotated Code of Maryland, Assessment Administration and Provision of Information, Chapter 264 includes the new §7-203.3, Education Article of the Annotated Code of Maryland. The reporting requirements are:

7-203.3

- (A) (1) In this section, "ASSESSMENT" means a locally, state, or federally mandated test that is intended to measure a student's academic readiness, learning progress, and skill acquisition.
- (2) "ASSESSMENT" does not include a teacher-developed quiz or test.
- (B) This section does not apply to an assessment or test given to a student relating to:
- (1) A student's 504 Plan;
 - (2) The federal individuals with disabilities education Act, 20 U.S.C.1400; or
 - (3) Federal law relating to English Language Learners
- (A) (C) For each assessment administered in a local education agency, each county board shall provide the following information:
- (1) The title of the assessment;
 - (2) The purpose of the assessment;
 - (3) Whether the assessment is mandated by a local, state or federal entity;
 - (4) The grade level or subject area, as appropriate, to which the test is administered;
 - (5) The testing window of the assessment; and
 - (6) Whether accommodations are available for students with special needs and what the accommodations are.
- (D) On or before October 15th of each year, the information required under subsection (A) of this shall be:
- (1) updated;
 - (2) posted on the website of the county board; and
 - (3) included in the annual update of the county board's master plan required under § 5-401 of this article section.

Executive Summary

Harford County Public Schools (HCPS) is a diverse jurisdiction serving just under 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 the HCPS Bridge to Excellence Master Plan. HCPS believes all students can meet high standards. To that end, HCPS commits to preparing all students to be college and career ready.

- 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 ensure that each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff. 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. This strategic plan allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on formative and summative assessments.
- Students with limited English proficiency are continually challenged to achieve proficiency on formative and summative assessments.
- 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.

Specific strategies to address these low performing student groups are included in each of the content specific sections in this Master Plan.

In order to address these challenges, and ensure every student is prepared for post-secondary education and a career, four arching goals and five core values are identified in the *Harford County Board of Education Strategic Plan*.

BOE Strategic Plan Goals:

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

Goal 2: To engage families and the community to be partners in the education of our students.

Goal 3: To hire and support highly skilled staff who are committed to building their own professional capacity in order to increase student achievement.

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

BOE Strategic Plan Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Additionally, the creation of the HCPS Central School Performance and Achievement Team Process and the HCPS Local Accountability Model will strongly impact overall achievement in all 54 schools. HCPS ensures the

implementation of aligned, evidence-based practices through a centralized school performance and achievement process. The Central School Performance and Achievement Team (SPA), comprised of central office directors, supervisors and coordinators, meets monthly to analyze individual school data and school performance goals and objectives. In June 2017, the team developed a local accountability model. They analyzed three years of historical data to determine schools with the greatest need. As a result, Central SPA has identified nine **Local Priority Schools**. Reference the chart below.

Local Priority Schools
Halls Cross Roads Elementary School George D. Lisby Elementary School Magnolia Elementary School Aberdeen Middle School Edgewood Middle School Magnolia Middle School Alternative Education Program at the Center for Educational Opportunity Edgewood High School Joppatowne High School

This is a support model where schools identified receive additional resources and supports through the central school performance and achievement team. They receive additional intervention and school performance funding for evidence-based before and after school programs and additional teacher paid planning opportunities with their school performance and achievement teams. The levels of support vary based upon the individualized needs of each school.

Our system’s Leadership Team mandates that all 54 School Improvement Plans (School Performance and Achievement Plans) include specific goals and strategies for identified and targeted student groups. These student groups are identified by central office based on significant achievement gaps noted in PARCC data. As a district, the EL population and SWD student groups are the two greatest needs.

Principal and teacher SLOs are geared towards identified student groups.

Interventions utilized across the district for select students in targeted student groups:

- Reading
 - Co-teaching and differentiation
 - Fountas and Pinnell
 - Leveled Literacy Program
 - Wilson Reading Program
 - Making Meaning
 - Strategic Reading
 - Corrective Reading
 - SIPPS
 - Plugged into Reading
 - SIOP Model for EL
- Mathematics
 - Co-teaching and differentiation
 - Envision Math Intervention
 - Do the Math
 - Fast Track

In addition to developing a local accountability system to support our most struggling schools, the Central SPA also reviews instructional programming and data for all HCPS schools. The Central SPA reviews academic data, attendance data, discipline data, TELL survey results and student motivation survey data and looks for a direct correlation between the data and the strategies listed in the schools’ School Performance and Achievement Plans (SPAs). Tier 1, 2 and 3 levels of instruction are analyzed for each school during this meeting to ensure fidelity. HCPS provides a differentiated support model for schools. The strategies are provided to schools during a School Performance & Achievement Superintendent visit. The data our central-SPA team analyzes does filter down to the “student group” level. Recommendations are made to schools with regard to student groups. Specific strategies are found on the written

feedback given to each school. It is required that each school set specific benchmarks for student groups that are not meeting state standards. Careful attention is paid to our special education and ELL student groups. The team summarizes their findings and shares this information with each school principal. Afterwards, our Superintendent and members of her leadership/curriculum teams visit each school. During the visit, school based leadership teams respond to questions posed about their academic and non-academic program and its connection to the Board Strategic Plan, their school culture and climate and their data analysis processes and protocols. Subsequently, the Superintendent's team meets with staff members and students of each school to gather additional feedback about the progress of the school. Follow-ups often occur based on these Superintendent visits. Specific content supervisors/coordinators are asked to work with the school to support their efforts.

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

By school year 2024, HCPS will:

- Increase student achievement from current rates to 95% 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.

Budget Narrative

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 37,426 students in fiscal 2017. HCPS is the 149th largest school system of the 13,588 regular school districts in the country when ranked by enrollment¹. This places HCPS in the top one percent of school districts by size. HCPS is ranked eighth of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,112 FTE teaching and staff positions for fiscal 2018. The enrollment for FY 2018 is projected to remain flat or decline slightly. The expected decrease in enrollment will have minimal impact when spread over the 54 schools in the system and will not impact the master plan implementation.

Harford County has 54 public schools along with 45 nonpublic schools² located within the County. Citizens in the County have a choice of public or private schools. Approximately 37,500 students attend public schools. The number of students attending private schools is unknown. The 2014 population of Harford County was 251,001 and is projected to increase to 258,355 by 2019³. According to the Bureau of Census, the school age population in 2010 was 52,171 of which 38,637 or 74% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2004 of 40,294 and has declined to 37,426 in September 2016.

The Fiscal Year 2018 Board of Education adopted Budget for Harford County Public Schools addresses the essential components of federal legislation known as *the Every Student Succeeds Act (ESSA)*, 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.

The fiscal year 2018 budget development process continues to emphasize the importance of listening to and collaborating with our stakeholders – both internal and external – as we face systemic financial challenges. The process began with an employee survey and an employee open forum budget session. Following the employee session, public input sessions and roundtable discussions were held to educate the community at-large about the budget development process and timeline and to allow participants time to provide input regarding budget priorities.

¹ U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "Public Elementary/Secondary School Universe Survey," 2010–11 Table 98.

² Maryland State Department of Education Fact Book for the Fiscal Year 2013-2014, page 7.

³ www.harfordbusiness.org

The fiscal year 2018 operating budget includes increases of \$14.1 million for wages, \$4.6 million for employee benefits and \$0.2 million in cost of doing business increases. The Superintendent and her Leadership staff were able to identify \$4.3 million in non-position related expenditures. Unfortunately, a \$2.8 million shortfall still existed which necessitated additional reductions to balance the budget. Forty-three positions were eliminated from the budget, including thirty-six full-time teaching positions.

The fiscal 2018 Approved Unrestricted Operating, Restricted and Capital budgets are \$446.0 million, \$30.0 million and \$48.6 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.

Finance Section

Introduction

The finance section, in conjunction with the budget narrative information in the Executive Summary, includes a Current Year Variance Table, a Prior Year Variance Table, and analyzing questions. Together, these documents illustrate the LEA's alignment of current year budget and prior year expenditures with the Master Plan goals and objectives. The focus of the finance section will be the total budget and all budgetary changes (retargeted funds, redistributed resources, and new funds.)

Components

1. **The Executive Summary (I.A)** includes a budget narrative that describes the fiscal outlook, fiscal changes and changes in demographics, the impact of changes on the school system and the master plan goals and objectives, and the responses to analyzing questions.
 - a. **Supporting Budget Tables**
 - i. Current Year Variance Table: the budgetary plan for **FY 2018**.
 - ii. Prior Year Variance Table: a comparative look at the **FY 2017** plan versus actual events.
2. **Resource Allocation Discussions are included in the content analysis throughout the 2018 Master Plan Update.** This provides school systems with an opportunity to illustrate the totality of their commitment to accelerating student achievement and eliminating gaps. These discussions should include use of new funds, redirected funds, and/or retargeted resources. Discussions of a particular initiative may occur in several places within the content analysis, but expenditures should appear only once in the variance table.
3. **Analyzing Questions** are based on the Prior Year Variance Tables. Responses to these questions should be embedded within the Budget Narrative.

Instructions

Supporting Budget Tables

1. The purpose of the variance tables is to illustrate that LEA Master Plan goals and objectives are aligned with annual budgets.
2. These tables are not intended to be prepared in accordance with Generally Accepted Accounting Principles (GAAP).
3. Revenue and expenditures must equal.
4. It is appropriate to include Transfers in the Other Category.
5. For expenditures, identify each as restricted or unrestricted. Federal IDEA and Title I funds **must** be separately identified and listed by CFDA number and grant name.

For the **Current Year Variance Table**, LEAs will allocate their total budget by revenue and expenditure.

- Revenue is reported by source: Local Appropriation, Other Local Revenue, State Revenue, Federal Revenue, Other Federal Funds, and Other Resources/Transfers. All Federal Title I and IDEA funds **must** be separately identified and listed by CFDA number and grant name. Other federal funds should be consolidated into the other federal funds line.
- Expenditures are reported based on the corresponding section of Race to the Top and the reform assurance area. LEAs should include the expenditure item, the fund source, the amount of the expenditure and all associated FTE. For fund source, use unrestricted (State and/or Local funds) or restricted. For restricted funds, include the federal CFDA number.

The **Prior Year Variance Table** is intended to provide a comparative analysis between the plan and the actual events in the prior year. LEAs will update the pre-populated tables with actual data (revenue, expenditure, and full time equivalent - FTE).

- The Prior Year Variance table (plan v. actual for **FY 2017**). The prior year revenue is presented as the approved budget at the start of the fiscal year compared with the approved budget at the end of the fiscal year. All Federal Title I and IDEA funds **must** be separately identified and listed by CFDA number and grant name. Other federal funds should be consolidated into the other federal funds line.

- The expenditure data is presented as planned compared to realized expenditures and shown by the corresponding section of Race to the Top and the reform assurance area, mandatory costs and other categories. This table also includes planned and actual FTE at the expenditure level and includes the fund source. For fund source, include unrestricted (State and/or Local funds) or restricted. For restricted funds, include the federal CFDA number.

Resource Allocation Discussions are included in the content analysis throughout the 2017 Master Plan Update.

Throughout the Master Plan Update, LEAs are asked to respond to analyzing prompts based on performance data or other reported information. LEAs are asked to identify challenges and then specifically describe the changes or adjustments that will be made to ensure sufficient progress, include timelines where appropriate and a discussion of corresponding resource allocations.

In their discussion of corresponding resource allocations, LEAs should include funding targeted to **changes or adjustments** in staffing, materials, or other items for a particular program, initiative, or activity. LEAs **must** identify the source of the funding as restricted or unrestricted.

If the source is restricted Title I, or IDEA funding, include the CFDA number, grant name, and the associated funds. Otherwise, identify the source include associated funds.

Analyzing Questions

Please use the information provided in the **Prior Year Variance Table** to develop answers to the following questions. Responses should be embedded in the Budget Narrative section of the Executive Summary.

Revenue and Expenditure Analysis

1. **Did actual FY 2017 revenue meet expectations as anticipated in the Master Plan Update for 2017? If not, identify the changes and the impact any changes had on the FY 2017 budget and on the system's progress towards achieving Master Plan goals. Please include any subsequent appropriations in your comparison table and narrative analysis.**

HCPS Response: Yes, revenues met expectations

2. **For each assurance area, please provide a narrative discussion of the changes in expenditures and the impact of these changes on the Master Plan goals.**

HCPS Response: **Section: Standards and Assessments**—received a restricted grant after the variance tables were submitted last year.

Section: Other—Variance was due to lower special education non-public placement costs.

Definitions of Key Terms

1. Original Approved Budget – budget as approved at the beginning (July 1) of the fiscal year
2. Final Approved Budget – budget as approved at the end (June 30) of the fiscal year
3. Redistributed Funds – funds that were once used for a different purpose, now being used for a new purpose
4. Retargeted Resources – resources that are being used for a new purpose without a change in funding

Submission Information

1. MSDE will transmit the budget documents to LEAs in an Excel workbook in early July. The workbook will include spreadsheets for the Current and Prior Year Variance Tables.
2. **Two methods of submission.** As noted in the Submission Instructions in Appendix D, an electronic Excel workbook containing the budget documents **must** be submitted with the 2017 Master Plan Update and uploaded separately to DocuShare OR Google Drive. This submission process applies to the original **October 16** and final **November 17** submissions. **ALL** final budget documents should include any changes made as a result of the review process.

1.1A: Current Year Variance Table		SUMMARY Budget		
Local School System: Harford County				
Revenue Category				FY 18 Budget
Local Appropriation				\$238,715,645
Other Local Revenue				\$0
State Revenue				\$208,407,248
Federal Revenue				\$0
84.386: Education Technology				\$0
84.388: Title I - School Improvement				\$0
84.389: Title I - Grants to LEAs, Neglected and Delinquent				\$0
84.394: State Fiscal Stabilization Fund Education Program				\$0
84.395: Race to the Top				\$0
84.410: Education Jobs Fund				\$0
84.010: Title I				\$5,390,261
84.027: IDEA, Part B				\$8,530,979
				\$0
				\$0
Other Federal Funds				\$6,215,499
Other Resources/Trans				\$8,714,814
Total				\$475,974,446
Instructions: Itemize FY 2018 expenditures by source (CFDA for ARRA funds, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.				
Section B - Standards and Assessments				
Reform Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to compete in the global economy.				
Expenditures:	Source	Amount	FTE	
Administrative Services	Unrestricted Operating Budget (2)	\$565,480	7.00	
Mid-Level Administration	Unrestricted Operating Budget	\$1,976,882	22.75	
Instructional Salaries	Unrestricted Operating Budget	\$724,627	3.50	
Textbooks & Supplies	Unrestricted Operating Budget	\$19,325	0.00	
Other Instructional Costs	Unrestricted Operating Budget	\$110,985	0.00	
RTTT	84.395	\$0	0.00	
Other Restricted Federal		\$601,021	0.50	
Other Restricted State Funds		\$0	0.00	
Other Restricted Funds		\$0	0.00	
Total		\$3,998,320	33.75	
Section C - Data Systems to support instruction				
Reform Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.				
Expenditures:	Source	Amount	FTE	
Administrative Services	Unrestricted Operating Budget	\$3,619,243	31.00	
Instructional Salaries	Unrestricted Operating Budget	\$0	0.00	
Textbooks & Supplies	Unrestricted Operating Budget	\$0	0.00	
Other Instructional Costs	Unrestricted Operating Budget	\$0	0.00	
Special Education	Unrestricted Operating Budget	\$0	0.00	
Health Services	Unrestricted Operating Budget	\$0	0.00	
RTTT	84.395	\$0	0.00	
Total		\$ 3,619,243	31.0	

Section D: Great Teachers and Leaders				
Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.				
Expenditures:	Source	Amount	FTE	
Mid-Level Administration	Unrestricted Operating Budget	\$18,969,450	245.67	
Instructional Salaries	Unrestricted Operating Budget	\$127,926,485	1984.41	
Textbooks & Supplies	Unrestricted Operating Budget	\$5,482,242	0.00	
Other Instructional Costs	Unrestricted Operating Budget	\$1,999,520	0.00	
Special Education	Unrestricted Operating Budget	\$28,074,150	679.39	
Student Services	Unrestricted Operating Budget	\$1,633,681	18.98	
Health Services	Unrestricted Operating Budget	\$3,087,477	56.40	
RTTT	84.395	\$0	0.00	
IDEA	84.027	\$5,791,250	105.80	
Title I	84.010	\$276,306	0.00	
Other Restricted Federal		\$3,799,063	57.20	
Other Restricted State Funds		\$2,407,689	33.60	
Other Restricted Funds		\$27,500	0.00	
Total		\$ 199,474,813	3181.5	
Section E: Turning Around the Lowest Achieving Schools				
Reform Area 4: Turning around our lowest-achieving schools				
Expenditures:	Source	Amount	FTE	
Mid-Level Administration	Unrestricted Operating Budget	\$5,604,145	72.58	
Instructional Salaries	Unrestricted Operating Budget	\$35,449,197	549.89	
Textbooks & Supplies	Unrestricted Operating Budget	\$1,505,869	0.00	
Other Instructional Costs	Unrestricted Operating Budget	\$549,231	0.00	
Special Education	Unrestricted Operating Budget	\$7,479,890	181.01	
Student Services	Unrestricted Operating Budget	\$130,695	1.52	
Health Services	Unrestricted Operating Budget	\$766,235	14.00	
Title I	84.010	\$3,613,756	45.30	
Other Restricted Federal		\$254,110	1.00	
Other Restricted State		\$245,099	3.00	
Other Restricted Funds		\$8,000	0.00	
Total		\$ 55,606,227	868.3	
Mandatory Cost of Doing Business: Please itemize mandatory costs not attributable to an assurance area in this category. Refer to the guidance for items considered mandatory costs.				
Expenditures:	Source	Amount	FTE	
Administrative Services	Unrestricted Operating Budget	\$6,631,799	78.70	
Student Transportation	Unrestricted Operating Budget	\$30,926,715	188.40	
Operations of Plant	Unrestricted Operating Budget	\$27,996,759	339.80	
Maintenance of Plant	Unrestricted Operating Budget	\$13,648,436	125.50	
Fixed Charges (1)	Unrestricted Operating Budget	\$113,048,988	0.00	
Community Service	Unrestricted Operating Budget	\$491,549	1.60	
Capital Outlay	Unrestricted Operating Budget	\$592,213	0.00	
RTTT	84.395	\$0	0.00	
IDEA	84.027	\$2,552,419	0.00	
Title I	84.010	\$1,379,837	0.00	
Other Restricted Federal		\$937,886	0.00	
Other Restricted State Funds		\$827,465	0.00	
Other Restricted Funds		\$80,000	0.00	
Total		\$ 199,114,066	734.0	

Other: Please itemize only those expenditures not attributable to an assurance area or mandatory costs in this category.							
Expenditures:				Source	Amount	FTE	
Special Education - NonPublic Placement Cost:				Unrestricted Operating Budget	\$6,990,792	0.00	
RTTT				84.395	\$0	0.00	
IDEA				84.027	\$187,310	0.00	
Title I				84.010	\$120,362	0.00	
Other Restricted Federal					\$203,419	0.00	
Other Restricted State Funds					\$6,655,394	0.00	
Other Restricted Funds					\$4,500	0.00	
Total					\$ 14,161,777	0.00	
Total							
*Indicate non-ARRA IDEA and Title I funds by CFDA in Federal Revenue. All other federal funds can be consolidated into the Other Federal Funds line. Add lines if necessary.							
Check Figures					\$ 475,974,446	4848.5	

1.1B Prior Year Variance Table (Comparison of Prior Year Expenditures)							
Local School System: Harford County Public Schools							
			FY 2017 Original Budget	FY 2017 Final Budget	Summary Actuals		
Revenue			7/1/2015	6/30/2016	Change	% Change	
Local Appropriation			233,534,504	233,534,504	-	0.00%	
Other Local Revenue			-	-	-	#DIV/0!	
State Revenue			206,887,781	205,109,694	(1,778,087)	-0.86%	
Federal ARRA Funds	84.395	Race to the Top	-	-	-	#DIV/0!	
Federal Revenue	84.010	Title I	4,720,000	5,374,021	654,021	13.86%	
Federal Revenue	84.027	IDEA	8,605,051	8,773,292	168,241	1.96%	
Other Federal Funds			6,032,842	7,285,276	1,252,434	20.76%	
Other Resources/Transfers			9,117,381	3,429,317	(5,688,064)	-62.39%	
Total			468,897,559	463,506,105	(5,391,454)	-1.15%	
Change in Expenditures - Instructions: Itemize FY 2017 expenditures by source (CFDA for ARRA funds, regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.							
Assurance Area	Source		Expenditure Description	Planned Expenditure	Actual Expenditure	Planned FTE	Actual FTE
Standards and Assessments	Unrestricted		Administrative Services	533,141	529,871	6.00	6.00
Standards and Assessments	Unrestricted		Instructional Salaries	404,786	397,247	-	5.50
Standards and Assessments	Unrestricted		Mid-Level Administration	1,711,476	1,679,475	20.25	15.25
Standards and Assessments	Unrestricted		Other Instructional Costs	183,024	199,987	-	-
Standards and Assessments	Restricted		Other Restricted Federal	-	962,305	-	0.50
Standards and Assessments	Restricted		Other Restricted Funds	-	-	-	-
Standards and Assessments	Restricted		Other Restricted State Funds	-	-	-	-
Standards and Assessments	84.395	Race to the Top	RTTT	-	-	-	-
Standards and Assessments	Unrestricted		Textbooks & Supplies	35,649	36,368	-	-
Standards and Assessments				2,868,076	3,805,252	26.25	27.25
Data Systems to Support Instruct	Unrestricted		Administrative Services	2,959,074	2,651,013	53.00	53.00
Data Systems to Support Instruct	Unrestricted		Health Services	-	-	-	-
Data Systems to Support Instruct	Unrestricted		Instructional Salaries	-	-	-	-
Data Systems to Support Instruct	Unrestricted		Other Instructional Costs	-	-	-	-
Data Systems to Support Instruct	84.395	Race to the Top	RTTT	-	-	-	-
Data Systems to Support Instruct	Unrestricted		Special Education	-	-	-	-
Data Systems to Support Instruct	Unrestricted		Textbooks & Supplies	-	-	-	-
Data Systems to Support Instruction				2,959,074	2,651,013	53.00	53.00
Great Teachers and Leaders	Unrestricted		Health Services	2,580,452	2,557,521	52.80	53.37
Great Teachers and Leaders	84.027	IDEA	IDEA	6,379,329	6,064,353	114.00	105.80
Great Teachers and Leaders	Unrestricted		Instructional Salaries	114,754,316	113,110,144	1,848.30	1,845.40
Great Teachers and Leaders	Unrestricted		Mid-Level Administration	17,010,182	17,007,039	228.80	231.63
Great Teachers and Leaders	Unrestricted		Other Instructional Costs	1,898,082	3,404,386	-	-
Great Teachers and Leaders	Restricted		Other Restricted Federal	2,624,656	3,743,119	49.30	57.20
Great Teachers and Leaders	Restricted		Other Restricted Funds	39,063	64,721	-	-
Great Teachers and Leaders	Restricted		Other Restricted State Funds	2,082,104	2,092,462	25.80	33.60
Great Teachers and Leaders	84.395	Race to the Top	RTTT	-	-	-	-
Great Teachers and Leaders	Unrestricted		Special Education	24,665,393	24,765,163	628.80	636.94
Great Teachers and Leaders	Unrestricted		Student Services	670,334	659,393	7.90	7.88
Great Teachers and Leaders	Unrestricted		Textbooks & Supplies	5,034,284	4,804,933	-	-
Great Teachers and Leaders	84.010	Title I	Title I	215,000	762,948	-	-
Great Teachers and Leaders				177,953,195	179,036,181	2,955.70	2,971.82

Turning Around Lowest Performin	Unrestricted	Health Services	860,151	815,925	17.60	17.03
Turning Around Lowest Performin	Unrestricted	Instructional Salaries	45,293,545	44,553,741	729.52	726.90
Turning Around Lowest Performin	Unrestricted	Mid-Level Administration	6,981,612	7,057,796	93.92	96.12
Turning Around Lowest Performin	Unrestricted	Other Instructional Costs	741,810	1,314,864	-	-
Turning Around Lowest Performin	Unrestricted	Special Education	9,215,641	8,816,719	234.93	226.76
Turning Around Lowest Performin	Unrestricted	Student Services	1,070,792	1,055,029	12.61	12.62
Turning Around Lowest Performin	Unrestricted	Textbooks & Supplies	1,967,502	1,855,793	-	-
Turning Around Lowest Performing Schools		Other Restricted Federal	1,560,056	907,699	1.70	1.00
Turning Around Lowest Performing Schools		Other Restricted Funds	5,250	25,759	-	-
Turning Around Lowest Performing Schools		Other Restricted State Funds	226,625	187,390	3.00	3.00
Turning Around Lowest Performin	84.010	Title I	3,210,570	3,168,279	47.00	45.30
Turning Around Lowest Performing Schools			71,133,554	69,758,995	1,140.28	1,128.73
Mandatory Costs of Doing Busin	Unrestricted	Administrative Services	7,162,084	6,878,155	109.70	56.70
Mandatory Costs of Doing Busin	Unrestricted	Capital Outlay	575,044	566,673	-	-
Mandatory Costs of Doing Busin	Unrestricted	Community Service	533,031	495,829	1.60	1.60
Mandatory Costs of Doing Busin	Unrestricted	Fixed Charges (1)	108,977,281	108,786,658	-	-
Mandatory Costs of Doing Busin	84.027	IDEA	2,032,810	2,521,588	-	-
Mandatory Costs of Doing Busin	Unrestricted	Maintenance of Plant	13,615,431	13,059,405	125.50	125.50
Mandatory Costs of Doing Busin	Unrestricted	Operations of Plant	29,490,168	28,136,592	340.30	340.30
Mandatory Costs of Doing Busin	Restricted	Other Restricted Federal	1,076,462	1,075,386	-	-
Mandatory Costs of Doing Busin	Restricted	Other Restricted State Funds	1,164,925	807,218	-	-
Mandatory Costs of Doing Busin	Restricted	Other Restricted Funds	-	86,489	-	-
Mandatory Costs of Doing Busin	84.395	Race to the Top	-	-	-	-
Mandatory Costs of Doing Busin	Unrestricted	Student Transportation	31,816,998	30,835,528	217.40	217.40
Mandatory Costs of Doing Busin	84.010	Title I	1,186,900	1,328,049	-	-
Mandatory Costs of Doing Business			197,631,134	194,577,570	794.50	741.50
Other items deemed necessary b	84.027	IDEA	192,912	187,351	-	-
Other items deemed necessary b	Restricted	Other Restricted Federal	381,668	205,113	-	-
Other items deemed necessary b	Restricted	Other Restricted Funds	100,500	235,357	-	-
Other items deemed necessary b	Restricted	Other Restricted State Funds	7,379,124	5,811,150	-	-
Other items deemed necessary b	84.395	Race to the Top	-	-	-	-
Other items deemed necessary b	Unrestricted	Special Education - NonPublic Placement Cost	8,190,792	7,123,376	-	-
Other items deemed necessary b	84.010	Title I	107,530	114,746	-	-
Other items deemed necessary by the Local Board of Education			16,352,526	13,677,093	-	-
Total			468,897,559	463,506,105	4,969.73	4,922.30

Maryland's Goals, Objectives and Strategies

Maryland remains committed to addressing significant gains and progress for all students. As part of the 2017 Bridge to Excellence Master Plan Annual Update, LEAs are required to analyze their State assessment data, and implementation of goals, objectives and strategies to determine their effect on student achievement and classroom practices.

Based on the Chapter 702 of the Education Article, Annotated Code of Maryland, the Commission on Innovation and Excellence in Education, the reporting requirements regarding the performance of certain students in all indicated assessments must include goals, objectives and strategies. Strategies must address any discrepancies in achievement. For this annual update, the reporting requirements must address for the following student populations:

- i. Students requiring special education services;
- ii. Students with limited English proficiency; and
- iii. Students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole.

Based on House Bill 999, the reporting requirement must also include strategies to address any discrepancies in achievement for students failing to meet, or failing to make progress toward meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole. Describe the goals, objectives, and strategies regarding the performance of each identified student group.

In your analysis of students requiring special education services, LEAs must consider the following special education issues within the responses:

- **Access to the General Education Curriculum.** How are students accessing general education so they are involved and progressing in the general curriculum at elementary, middle and high school levels and across various content areas?
- **Collaboration with General Educators.** How is the local education agency ensuring collaboration between general and special education staff, including such opportunities as joint curricular planning, provision of instructional and testing accommodations, supplementary aids and supports, and modifications to the curriculum?
- **Strategies used to address the Achievement Gap.** When the local education agency has an achievement gap between students with disabilities and the all students group, what specific strategies are in place to address this gap? Identify activities and funds associated with targeted grants to improve the academic achievement outcomes of the special education student group.
- **Interventions, enrichments and supports** to address diverse learning needs. How are students with disabilities included in, or provided access to, intervention/enrichment programs available to general education students?

In your analysis of **students with Limited English Language proficiency**, you **must** consider reporting the progress of English Learners (ELs) in the ACCESS for ELLs 2.0 in developing and attaining English language proficiency and achievement on the reading/language arts and mathematics State's assessments for the following indicators.

- **Indicator 1** is used to demonstrate the percentages of ELs progressing toward English proficiency. To demonstrate progress, Maryland uses an overall composite proficiency level obtained from the *ACCESS for ELLs 2.0*. ELs are considered to have made progress if their overall composite proficiency level on the *ACCESS for ELLs 2.0* is 0.5 higher than the overall composite proficiency level from the previous year's test. In order to meet the Indicator 1 target for school year 2016-2017, LEAs must show that **58%** of ELs made progress.
- **Indicator 2** is used to demonstrate the percentages of ELs attaining English proficiency by the end of each school year. For determining Indicator 2, Maryland uses an overall composite proficiency level **and** a literacy composite proficiency level based upon *ACCESS for ELLs 2.0*. ELs are considered to have attained English proficiency if their overall composite proficiency level is 4.5 or higher. In order to meet the Indicator 2 target for school year 2016-2017, LEAs must show that **16%** of ELs have attained proficiency.

- **Indicator 3** represents achievement on the Reading/Language Arts and Mathematics State's assessments for the EL student group.

Describe the strategies that will be used to ensure ELs meet the targets for Indicators 1-3. LEAs should include funding targeted to changes or adjustments in staffing, materials or other items for a particular program, initiative or activity.

Maryland's accountability structure is driven by the results of the Partnership for Assessment of Readiness for College and Career (PARCC). PARCC performance levels defines the knowledge, skills and practices students are able to demonstrate. The five performance levels are:

PARCC Performance Levels

- **Level 1:** Did not yet meet expectations
- **Level 2:** Partially met expectations
- **Level 3:** Approached expectations
- **Level 4:** Met expectations
- **Level 5:** Exceeded expectations

PARCC English Language Arts/Literacy for Grades 3-8 and Grade 10:

1. **Based on available PARCC data describe the challenges in English Language Arts/Literacy for grades 3-8 and grade 10. In your response, identify challenges for students requiring special education services, students with limited English proficiency, and students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

Harford County's PARCC ELA Literacy scores remained consistent with previous year's performance. In grades 3-8, overall scores slightly decreased from 52.8 to 50.8% and 51.3 to 50.5% at performance levels 4 and 5. In grade 10, the overall score showed a slight decrease from 55.8 to 56.8% at Performance levels 4 and 5. The following student groups show challenges for our district to address.

Grades 3-5: Special Education scores showed a slight increase to 14.0% proficient and Limited English Language Proficient had an increase to 23.5% proficient. FARMS scored 28.9% proficient.

Grades 6-8: Special Education scores showed 12.1% proficient and Limited English Language Proficient was 13.8% proficient. FARMS was a slight decrease at 27.0% proficient.

Grade 10: Special Education scores were a slight increase at 15.2% proficient and FARMS was a slight decrease showing 35.9% proficient. The Limited English Language Proficient student group showed 16.1% proficient.

Since achievement gaps exist with the Special Education, LEP and FARMS student groups, there is a need to further identify differentiated and specialized instruction and strategies in order to support the variety of needs presented. Time will be needed to collaborate with the Special Education Office and ELL Office in order to analyze data and address possible instructional implications especially in the co-taught English classrooms. Balancing resources and supporting individual student circumstances has become a challenge. This includes providing additional opportunities for professional development to enhance the capacity of teachers to address student needs. Teachers continue to need support in the idea of Universal Design for Learning and how instruction is impacted. The adoption in English 10 and Language Arts Grades 6-8 of a new program aligned to Common Core Standards will be a benefit to students and teachers. This program supports a blended learning environment. This approach provides the tools necessary to differentiate instruction in the classroom.

2. **Describe the changes or strategies, and the rationale for selecting the strategies and/or evidence-based practices that will be implemented to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource allocations. (LEAs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should identify the source of the funding as restricted or unrestricted. If the source is Federal IDEA or Title I – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source (unrestricted or restricted) and include attributable funds.) Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

Continue to implement intervention reading programs for identified students grades K-8. Intervention programs have been identified to support students in phonics and decoding, comprehension, and fluency. Making Meaning is implemented in elementary and middle schools. This program supports students in need of comprehension and higher-level thinking. It also incorporates the Maryland College and Career Ready Standards in listening and speaking.

Monitor and support school performance and achievement initiatives at schools identified as in need of assistance in reading performance. Schools in Harford County have identified high leverage strategies such as: close and critical reading, writing in response to reading and writing from source, questioning, differentiation, and vocabulary. The RELA Office is working directly with school teams to support the professional development and instructional implementation of their high leverage strategy. Each strategy can be incorporated across disciplines and the RELA Office is supporting directly how these strategies impact language arts instruction.

Implement a new writing program in all elementary schools. This year Harford County Public Schools will implement the Lucy Calkins Units of Study in Writing. This program will support teachers in the teaching of writing and in the implementation of the writing workshop model. The program has built in on-demand pre-assessments and post-assessments in order to track student progress in the areas of narrative, informative, and opinion writing. Teachers were provided professional development in the spring of 2016, summer of 2017 and pre-school 2017 to provide background on program implementation. Teachers will also be provided with on-going school-based support.

Develop curriculum in the HCPS learning management system, itslearning. Reading curriculum is being developed for all elementary grades 1-5 and middle school language arts 6-8. Itslearning allows are curriculum to move forward in a blended learning environment for our students. The summer of 2017 teacher leader curriculum teams in grades 6 and 7 worked to develop curriculum and resources. The August county-wide professional development day provided opportunities for teachers to deepen their knowledge of HMH, itslearning, and blended learning. Curriculum specialists in the RELA Office will provide on-going school based support during the 2017-2018 school year.

Implement a new anthology program, Harcourt Houghton Mifflin Collections, for grades 6 and 7 language arts in all our middle schools. An introduction was provided in April 2017 and pre-school August 2017. Curriculum specialists will work with grade level teams throughout the 2017-2018 school year.

Continue regular professional development sessions with the elementary reading specialists and secondary English department chairs. The focus will be on looking at reading data and instructional implications. Intentional delivery of professional development to deepen their understanding of curriculum will be targeted.

Train teachers and reading specialists for identified elementary and middle school reading intervention programs. All teachers new to intervention programs will receive training opportunities from our office in order to support the effective implementation of program and program fidelity.

Implement the early reading assessment, Fountas and Pinnell Benchmark Assessments, at all elementary schools in kindergarten and first grade. The assessment is administered during a fall, winter, and spring window.

Implement an on-line reading assessment, Scholastic Reading Inventory (SRI), in all elementary and middle schools to gather more reliable and valid data for identifying students in need and for providing an opportunity for progress monitoring in reading.

Utilize the middle school content curriculum specialists to support instructional practices. The RELA specialists are able to co-plan, co-teach, and deliver professional development in all of our middle schools.

Collaborate with the Office of Special Education and Office of World Languages and ESOL in order to deliver professional development, identify resources, and provide training.

Provide county-wide and on-site support to schools for the implementation of Maryland College and Career Ready Standards. The RELA Office will support district-wide initiatives such as the 1:1 technology plan for grades 5 and 8.

Work with teacher teams in the creation of Student Learning Objectives tailored to meet the needs of their students.

Work with the Office of World Languages and ESOL to identify English Language Learners who would benefit from additional academic and content supplemental tutorial intervention services in English with emphasis on language use to ultimately increase their reading, writing, listening, and speaking proficiency and content area achievement.

For the HMH core program that was purchased last year, capital funds were used. Intervention programs were funded by the Intervention Office. Programs at five of our military schools were funded by DoDEA Grant funds.

In collaboration the Department of Curriculum and Instruction, the Department of Professional Development, and the Department of Special Education are refocusing our attention to specialized instruction along a continuum of academic and behavioral supports. Through staff-development opportunities and on-going support to special and general educators, these departments are redefining, reemphasizing and providing strategies to educators to meet the needs of students with disabilities in all placements in Harford County Public Schools.

PARCC Mathematics for Grades 3-8:

- 1. Based on available PARCC data, describe the challenges in Mathematics for grades 3-8. In your response, identify challenges for students requiring special education services, students with limited English proficiency, and students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

The PARCC data in Mathematics for students in grades 3-8 shows relatively little change from the previous year. This trend holds for all students and most student groups. Data for Grades 7 and 8 is more complex because students are enrolled in a variety of mathematics courses. Twenty-five percent of grade 7 students are enrolled in Algebra I and 48% of grade 8 students are enrolled in either Algebra or Geometry. Although only 27% of the students enrolled in Grade 7 mathematics and 11% of students enrolled Grade 8 mathematics demonstrated proficiency at a Level 4 or 5, that data does not give a true picture of middle school student performance. When students who are enrolled in above grade level courses are factored into the data, the percent of seventh grade students who performed at a proficiency level of 4 or 5 in either Math 7 or Algebra I (Grade 7), the overall proficiency level is 40%. Similarly, eighth grade students who performed at Levels 4 or 5 on either Math 8, Algebra I (Grade 8) or Geometry (Grade 8) have an overall proficiency rate of 45%. The number of LEP students who participated in the 2016-17 PARCC Geometry assessment is a small number (7 students) and no statistical inferences can be determined.

Challenges specifically arise with special education students at all grade levels. In grades 3-5, there was relatively not change in performance for elementary and middle school students. The strategies that are already in place include:

- Access to the grade level mathematics curriculum and system-wide assessments.
- Collaboration with general educators through collaborative teaching model.
- Strategies to address the Achievement Gap include special education participation in content-specific mathematics professional development opportunities. For example, every elementary special educator attended professional development for the implementation of a new elementary mathematics textbook during 2016-17 and will continue in the 2017-18 SY. Special educators worked side by side with the classroom teachers as they learned content standards, standards for mathematical practices, instructional technology and effective pedagogy. Additionally, special educators were represented on the mathematics textbook selection committees at the elementary and middle school levels.
- Intervention, enrichment options are clearly identified in the new mathematics textbook series for grades K-7. Each lesson has differentiation options based on formative assessment. This feature provides a structure so that student grouping is based on data, rather than perception. General education and special education students will have equal access to intervention or enrichment.

Challenges are also evident for our ELL students. The percent proficient at all grades for ELL students is above the state average, but significantly less than the general population. Strategies to address these needs are subsumed in some of those mentioned above. Additionally, an ELL Toolkit, designed to support English Language Learners, was distributed to all elementary and middle school classroom teachers. There are also lesson-specific ELL suggestions in the elementary and middle school mathematics teacher editions. Teachers of ELL students not only received the ELL Toolkit, provided by the publisher, but individual teachers of ELL students worked with the Office of World Languages and ESOL personnel to examine the content and determine the best strategies based on student needs.

The initiatives are funded through HCPS General Funds. Careful reading, making sense of mathematical problems in context, moving from concrete to pictorial to abstract, and perseverance are challenges for our students, including LEP/ELL and Special Education students enrolled in high school Algebra I. We continue to provide professional learning opportunities for all teachers of mathematics, including classroom teachers, special educators, and ESOL teachers in the Standards for Mathematical Practice. These standards address many of the challenges our Algebra I students face.

2. **Describe the changes or strategies, and the rationale for selecting the strategies and/or evidence-based practices that will be implemented to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource allocations. (LEAs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should identify the source of the funding as restricted or unrestricted. If the source is Federal IDEA or Title I – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source (unrestricted or restricted) and include attributable funds. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

As stated above, a new mathematics textbook series was purchased for grades k-7. One of the determining factors in selecting this resource was the wealth of materials available to meet the diverse needs of students. Technology, interactive games, manipulatives, and other tools are intentionally used to build conceptual understanding.

The Office of World Languages and ESOL will offer support for mathematics teachers around working with English Language Learners in the content classroom. Included among professional development offered by the ESOL staff are a SIOP Model Overview; Newcomers in Your School: Instructional Strategies; and Practices and Tools for Differentiated Instruction for All Proficiency Levels. Three-day SIOP Model professional development led by Center for Applied Linguistics-trained ESOL staff members are also available to content teachers.

The Office of World Languages and ESOL continues to allocate Title III funding to provide additional academic and content supplemental tutorial intervention services to English Language Learners in grades K-12 in

mathematics with emphasis on language use to ultimately increase their reading, writing, listening, and speaking proficiency and content area achievement.

In collaboration the Department of Curriculum and Instruction, the Department of Professional Development, and the Department of Special Education are refocusing our attention to specialized instruction along a continuum of academic and behavioral supports. Through staff-development opportunities and on-going support to special and general educators, these departments are redefining, reemphasizing and providing strategies to educators to meet the needs of students with disabilities in all placements in Harford County Public Schools

PARCC Algebra I

- 1. Based on available PARCC data, describe the challenges in Algebra I. In your response, identify challenges for students requiring special education services, students with limited English proficiency, and students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

Overall student performance, as measure by Algebra I proficiency, decreased from 54% to 50%. In special education, student performance decreased from 13% to 10%, demonstrating a significant gap. Likewise, the ELL Algebra I performance indicates a significant gap.

In analyzing each of the grades 3-8 and Algebra I , the following generalizations can be made:

- African American and Hispanic students do not perform as well as the total population.
- ELL and Special Education students do not perform as well as the total population.
- In all instances, except for Asian students, subgroups follow the same trend line. For example, if all Grade 5 students show growth, then the Race/ethnicity subgroups follow that same pattern.

The strategies that are already in place include:

- Access to the grade level mathematics curriculum and system-wide assessments.
 - Collaboration with general educators through cooperative collaborative teaching model.
 - Strategies to address the Achievement Gap include special education participation in content-specific mathematics professional development opportunities. For example, every high school special educator participates in the professional development with the co-teaching partner to learn about the high school Algebra I course. Students enrolled in the course have increased time for mathematics.
 - Intervention is built into the high school Algebra course. This course is designed to support a variety of levels of learners through a differentiated software package aligned to support the classroom lessons. General Education, English Language Learners, and Special Education students will have equal access to intervention or enrichment.
- 2. Describe the changes or strategies, and the rationale for selecting the strategies and/or evidence-based practices that will be implemented to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource allocations. (LEAs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should identify the source of the funding as restricted or unrestricted. If the source is Federal IDEA or Title I – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source (unrestricted or restricted) and include attributable funds. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**

Adjustments and revisions to high school Algebra follow the increased expectation for student performance. All teachers and special educators have received multiple professional development sessions on scoring PARCC Algebra I items and the instructional implications of the using formative assessment data to meet the needs of individual students. School and system general funding is used to support on-going professional development and for the purchase of seat licenses that provide students with differentiated instruction. As

more data is available, it is anticipated that we will close the achievement gap for all student groups and that overall student performance will improve.

The Office of World Languages and ESOL will offer support for mathematics teachers around working with English Language Learners in the content classroom. Included among professional development offered by the ESOL staff are a SIOP Model Overview; Newcomers in Your School: Instructional Strategies; and Practices and Tools for Differentiated Instruction for All Proficiency Levels. Three-day SIOP Model professional development led by Center for Applied Linguistics-trained ESOL staff members are also available to content teachers.

The Office of World Languages and ESOL continues to allocate Title III funding to provide additional academic and content supplemental tutorial intervention services to English Language Learners in grades K-12 in mathematics with emphasis on language use to ultimately increase their reading, writing, listening, and speaking proficiency and content area achievement.

In collaboration the Department of Curriculum and Instruction, the Department of Professional Development, and the Department of Special Education are refocusing our attention to specialized instruction along a continuum of academic and behavioral supports. Through staff-development opportunities and on-going support to special and general educators, these departments are redefining, reemphasizing and providing strategies to educators to meet the needs of students with disabilities in all placements in Harford County Public Schools.

The initiatives are funded through HCPS General Funds. Careful reading, making sense of mathematical problems in context, moving from concrete to pictorial to abstract, and perseverance are challenges for our students, including LEP/ELL and Special Education students enrolled in high school Algebra I. We continue to provide professional learning opportunities for all teachers of mathematics, including classroom teachers, special educators, and ESOL teachers in the Standards for Mathematical Practice. These standards address many of the challenges our Algebra I students face.

High School Assessment (HSA) Biology

1. **Based on available data, describe the challenges in Biology. In your response, identify challenges for students requiring special education services, students with limited English proficiency, and students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole.**

Compared to the previous school year, overall student proficiency rose from 74% proficient to 77.3% proficient. The following student groups are reported on due to historical trends.

- Black or African American: 49% to 54.2% proficient (modest increase)
- Native Hawaiian or Other Pacific Islander: 22% to 14.3% proficient (significant decrease, n=7)
- Special Education: 32% to 32.9% proficient (insignificant increase, but stable performance)
- Limited English Proficient: 36% to 55% proficient (significant increase) - because of a relatively small sample size of only 34 students across schools, drawing any firm conclusions as to what caused the increase would be challenging. It would be premature to suggest that any changes in teaching staff and methods associated with new curriculum have led to the increase.
- Free/Reduced Meals: 55% and 58.5% proficient (modest increase)

Science in HCPS has been undergoing transformation due to the shift to the Next Generation Science Standards. Key to this transformation is an increased focus on student centered learning and inquiry oriented science instruction. As such, increased levels of deep and meaningful student experiences are expected to better engage and reach student groups that have historically underperformed. HCPS is pleased to see improvement with the highlighted student groups. Ongoing and sustained forms of teacher professional development will be needed to build on this momentum. This includes specialized attention to the learning needs of all student groups through universal design of learning experiences.

2. **Describe the changes or strategies, and the rationale for selecting the strategies and/or evidence-based practices that will be implemented to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource**

allocations. (LEAs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should identify the source of the funding as restricted or unrestricted. If the source is Federal IDEA or Title I – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source (unrestricted or restricted) and include attributable funds. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.

To ensure progress, the HCPS Science Office has released new, pilot biology curriculum which aligns with the Next Generation Science Standards (NGSS). This curriculum is designed to better engage students and to provide innovative ways to deepen the student experience, and in turn enhance scientific literacy. Key to this effort are significant forms of teacher professional development designed to build understanding regarding the NGSS philosophy as well as its practical implications, as seen in new curriculum. Science teachers have had multiple and ongoing experiences designed to build comfort and facility with the NGSS Science and Engineering Practices. Special emphasis has been placed on this dimension as it is the expectation that all classrooms reflect increased levels of “scientist behaviors.” Through this, it is the expectation to see increases in the frequency of student-centered learning experiences, and as a result, increases in student performance. Ongoing work is required in order to build upon the work that has been done in the areas of both curriculum and professional development. Additional pilot learning experiences which model the 5E method for science instruction are needed, as well as ongoing opportunities for real-time teacher collaboration. Curriculum development will continue throughout the current academic year and into the summer. Professional development plans are in place for the year which take advantage of county –wide days, early dismissal days, department chair meetings, and summer events.

In collaboration the Department of Curriculum and Instruction, the Department of Professional Development, the Department of Special Education, and the Department of World Languages and ESOL are refocusing our attention to specialized instruction along a continuum of academic and behavioral supports. Through staff-development opportunities and on-going support to special and general educators, these departments are redefining, reemphasizing and providing strategies to educators to meet the needs of students with disabilities in all placements in Harford County Public Schools.

The Office of World Languages and ESOL will offer support for science teachers around working with English Language Learners in the content classroom. Included among professional development offered by the ESOL staff are a SIOP Model Overview; Newcomers in Your School: Instructional Strategies; and Practices and Tools for Differentiated Instruction for All Proficiency Levels. Three-day SIOP Model professional development led by Center for Applied Linguistics-trained ESOL staff members are also available to content teachers.

The Office of World Languages and ESOL continues to allocate Title III funding to provide additional academic and content supplemental tutorial intervention services to English Language Learners in grades K-12 in science with emphasis on language use to ultimately increase their reading, writing, listening, and speaking proficiency and content area achievement.

High School Assessment (HSA) Government

- 1. Based on available HSA data, describe the challenges in Government. In your response, identify challenges for students requiring special education services, students with limited English proficiency, and students failing to meet, or failing to make progress towards meeting State performance standards. In the absence of State performance standards, LEAs are required to report on any segment of the student population that is, on average, performing at a lower achievement level than the student population as a whole. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.**
- 2. Describe the changes or strategies, and the rationale for selecting the strategies and/or evidence-based practices that will be implemented to ensure progress. Include timelines and method(s) of measuring student progress where appropriate. Include a description of corresponding resource allocations. (LEAs should include funding targeted to changes or adjustments in staffing, materials, or other items for a particular program, initiative, or activity. The LEA should identify the source of the funding as restricted or unrestricted. If the source is Federal IDEA or Title I – include the CFDA number, grant name, and the attributable funds. Otherwise, identify the source (unrestricted or**

restricted) and include attributable funds. Refer to pages 9 and 10 to ensure your response includes the reporting requirements for students receiving special education services and students with Limited English Language Proficiency.

Harford County's HSA Government scores remain consistent with previous year's performance standards. 77% of first time test takers passed the exam; with most students finding success with a curriculum that is regularly reviewed and enhanced. Within the numbers there are challenges that remain; including, scores for African American and Hispanic students which are below the county average and students with disabilities who are also passing the test at low numbers. The Limited English Proficiency (LEP) student number are relatively small, but their passing rate is substantially below the county average. The following actions have been taken to address these performance levels:

- Review and update of the Grade 9 American Government curriculum guide to reflect the revised content standards, assessment limits, and academic skills of the Career, College and Civic Readiness standards (C3) has been completed in Summer 2017. These revisions have been shared with all teachers through the Its learning! digital platform which will allow for greater teacher and student interactivity. This will promote greater access to digital exercises that will assist students as they are expected to take the on-line version of the HSA Government assessment. Additionally, a workshop experience was provided to teachers of Honors level courses in order to prepare them for working with students in this format. The workshop included teachers working with Robyn Jackson's book, *How to Plan Rigorous Instruction*, after attending a presentation from Ms. Jackson as well as content-focused work provided by the Office of Social Studies. Assessments for both on-level and honors level courses have been reviewed and edited for implementation in the 2017-18 school year.
- Approximately 20% of the teachers of American Government are non-tenured in their status and also have varying levels of background in political science and the teaching of American Government. Planning experiences with veteran teachers have been provided as well as classroom visitations that ask non-tenured teachers to reflect on the best practices that are a part of the American Government classroom. These include the use of focused vocabulary strategies (i.e., Use of a Vocabulary Notebook), technology applications focused on Web 2.0 tools that provide immediate diagnostic data to both teachers and students such as Quizlet, Padlet, and Kahoot, and Close Reading with a concentration on higher order questions developed by students. All teachers were provided training in the interactive discussion techniques through a variety of professional development opportunities. This will continue with work on the Its Learning! platform and curriculum access as well as a session on Teaching Using Controversial Issues at the August 31, 2017, pre-school In-service.
- Several years ago the Office of Social Studies worked with LEP instructor at Harford Technical High School to develop an adapted curriculum guide specifically for ELL students. While this teacher has left employment with the Harford County Public Schools (HCPS), the materials remain available for the current instructor's use and the current teacher has a history certification for Grades 7-12 which helps to enhance the product's implementation. Regular consultation is held with the ELL Coordinator regarding how to support learners with language acquisition of challenging vocabulary.

The Office of World Languages and ESOL will offer support for social studies teachers around working with English Language Learners in the content classroom. Included among professional development offered by the ESOL staff are a SIOP Model Overview; Newcomers in Your School: Instructional Strategies; and Practices and Tools for Differentiated Instruction for All Proficiency Levels. Three-day SIOP Model professional development led by Center for Applied Linguistics-trained ESOL staff members are also available to content teachers.

The Office of World Languages and ESOL continues to allocate Title III funding to provide additional academic and content supplemental tutorial intervention services to English Language Learners in grades K-12 in social studies with emphasis on language use to ultimately increase their reading, writing, listening, and speaking proficiency and content area achievement.

In collaboration the Department of Curriculum and Instruction, the Department of Professional Development, and the Department of Special Education are refocusing our attention to specialized instruction along a continuum of academic and behavioral supports. Through staff-development opportunities and on-going support to special and general educators, these departments are redefining, reemphasizing and providing strategies to educators to meet the needs of students with disabilities in all placements in Harford County Public Schools.

2017 FTTT H.S.A. Government Results					
School	# Failed	% Failed	# Passed	% Passed	Total
ABHS	146	31.6%	316	68.4%	462
BAHS	43	10.0%	386	90.0%	429
CEO	15	100.0%	0	0.0%	15
CMHS	67	16.0%	353	84.0%	420
EDHS	196	42.4%	266	57.6%	462
FAHS	24	9.0%	243	91.0%	267
HDHS	64	33.5%	127	66.5%	191
HTHS	17	6.6%	239	93.4%	256
JOHS	105	43.8%	135	56.3%	240
NHHS	62	17.5%	292	82.5%	354
PMHS	32	13.7%	202	86.3%	234
HCPS	771	23.2%	2559	76.8%	3330

2017 BRIDGE TO EXCELLENCE MASTER PLAN

Harford County Public Schools Assessments

Title of the Assessment	Purpose of the Assessment	Mandated by a Local or State Entity	Grade Level	Subject Area	Testing Window	Are Accommodations Available for Students with Special Needs?	What are the Accommodations?
PreKindergarten Skills Checklist	To measure student growth and attainment related to the Maryland College and Career Ready Standards in the areas of English/Language Arts and Mathematics.	Local	Pre-Kindergarten	Pre-Kindergarten Reading and Mathematics	Sep 11 - Oct 13	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
					Jan 16 – Feb 08 <i>(optional)</i>		
					Apr 30 – May 30		
Student Numeracy Assessment Progression (SNAP)	To provide diagnostic individual student knowledge of early numeracy skills.	Local	Kindergarten	Mathematics	Sep 11 - Oct 13	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
					Jan 16 – Feb 08		
					Apr 30 – May 30		
Kindergarten Language Assessment (KLA)	To inform teachers about the students' mastery of the English/Language Arts standards.	Local	Kindergarten	Reading/English/ Language Arts	Sep 11 - Oct 13	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
					Jan 16 – Feb 08		
					Apr 30 – May 30		
Kindergarten Readiness Assessment (KRA)	To measure Kindergarten readiness based on Pre-Kindergarten standards.	State	Kindergarten	Language and Literacy, Mathematics, Physical Well-Being and Motor Development, and Social Foundations	Sep 11 – Oct 10	Yes	KRA Guidelines for Allowable Supports based on Universal Design for Learning
Fountas and Pinnell (F&P)	To identify a student's reading level and progress along a gradient of text levels over time.	Local	Kindergarten and 1 <i>(Assessment only administered to kindergarten students based on identified need.)</i>	Reading	Sep 11 - Oct 13	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
					Jan 16 – Feb 08 <i>(optional)</i>		

Title of the Assessment	Purpose of the Assessment	Mandated by a Local or State Entity	Grade Level	Subject Area	Testing Window	Are Accommodations Available for Students with Special Needs?	What are the Accommodations?
					Apr 30 – May 30		
Scholastic Reading Inventory (SRI)	The purpose of the assessment is to provide a means of gauging students' reading levels and to measure their reading growth over time.	Local	2 - 8	Reading	Sep 11 - Oct 13	Yes, with the exception of the “read to” accommodation.	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
			5 and 8 required as applicable (optional for other grade levels)		Jan 16 - Feb 08		
			2, 3, 4, 6, 7 required (optional for grades 5 and 8)		Apr 30 – May 30		
Performance Series	To provide diagnostic reading levels and to measure reading growth over time for high school reading intervention students.	Local	9-10, selected english courses	Reading/ English/ Language Arts	Sep 11 - Oct 13	Yes, with the exception of the “read to” accommodation.	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
					Jan 16 - Feb 08 (optional)		
					Apr 30 – May 30		
Maryland Integrated Science Assessment (MISA)	To measure student achievement in Science grade 5 (testing content from grades 3-5) and grade 8 (testing content from grades 6-8) as required by federal law.	State	5, 8	Science	Mar 05 - Mar 23	Yes	Maryland Accommodations Manual

Title of the Assessment	Purpose of the Assessment	Mandated by a Local or State Entity	Grade Level	Subject Area	Testing Window	Are Accommodations Available for Students with Special Needs?	What are the Accommodations?
Partnership for Assessment of Readiness for College and Career (PARCC)	To measure student achievement and progression towards College and Career Readiness in English Language Arts/ Literacy (ELA/L) and Mathematics based on the learning standards contained in the Maryland College and Career Ready Standards.	State	7-12 <i>(applicable students)</i>	Algebra I, Algebra II, English 10, and English 11	Dec 06 - Jan 25	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual
			3-12	Reading and mathematics courses in elementary and middle schools. Algebra I, Algebra II, Geometry, English 10, and English 11	Apr 16 - May 18 <i>(paper)</i> April 16 - May 25 <i>(online)</i>		
High School Assessment (HSA) American Government	To ensure that Maryland's high school graduates are prepared to be productive citizens as they pursue higher education and careers.	State	9-12	American Government and Biology	Jan 08 – Feb 02 May 07 – Jun 08 <i>(online)</i>	Yes	Maryland Accommodations Manual
High School Maryland Integrated Science Assessment (HS MISA)	To measure student achievement in science content as required by federal law.	State	10 or 11	Science	May 07 – Jun 08 <i>(online)</i>	Yes	Maryland Accommodations Manual
English Language Proficiency Assessment W-ACCESS for ELLs 2.0	To determine the current level of English language proficiency along the developmental continuum for English Learner (EL) students.	State	K - 12	English Language Learners	Jan 08 – Feb 09	Yes. The accommodations must not change the construct being measured in a given item or section.	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual Maryland Accommodations Manual

Title of the Assessment	Purpose of the Assessment	Mandated by a Local or State Entity	Grade Level	Subject Area	Testing Window	Are Accommodations Available for Students with Special Needs?	What are the Accommodations?
Multi-State Alternative Assessment (MSAA)	To assess students with the most significant cognitive disabilities in the area of English/Language Arts and Mathematics as required by federal law.	State	3 – 8 and 11 <i>(applicable students)</i>	Reading/English/ Language Arts and Mathematics	Mar 19 – May 04	Yes	Maryland Accommodations Manual
Alternative Maryland Integrated Science Assessment	To assess students with significant cognitive disabilities in the area of Science as required by federal law.	State	5, 8 and grade 10 or 11 <i>(applicable students)</i>	Science	Mar 12 – May 18	Yes	Maryland Accommodations Manual
Unit, Quarterly, and Final Exams	To determine mastery of the curriculum in specific courses.	Local	K-12	Varies at grade levels and dependent upon course/subject	Unit assessment dates vary dependent upon course/subject pacing. Quarterly and final exam dates: Oct 25 - Oct 28 (Q1) Jan 17 - Jan 20 (Q2) Mar 21 - Mar 24 (Q3) Jun 2 - Jun 7 (Q4)	Yes	Partnership for Assessment of Readiness for College and Career (PARCC) Accessibility Features and Accommodations Manual Maryland Accommodations Manual

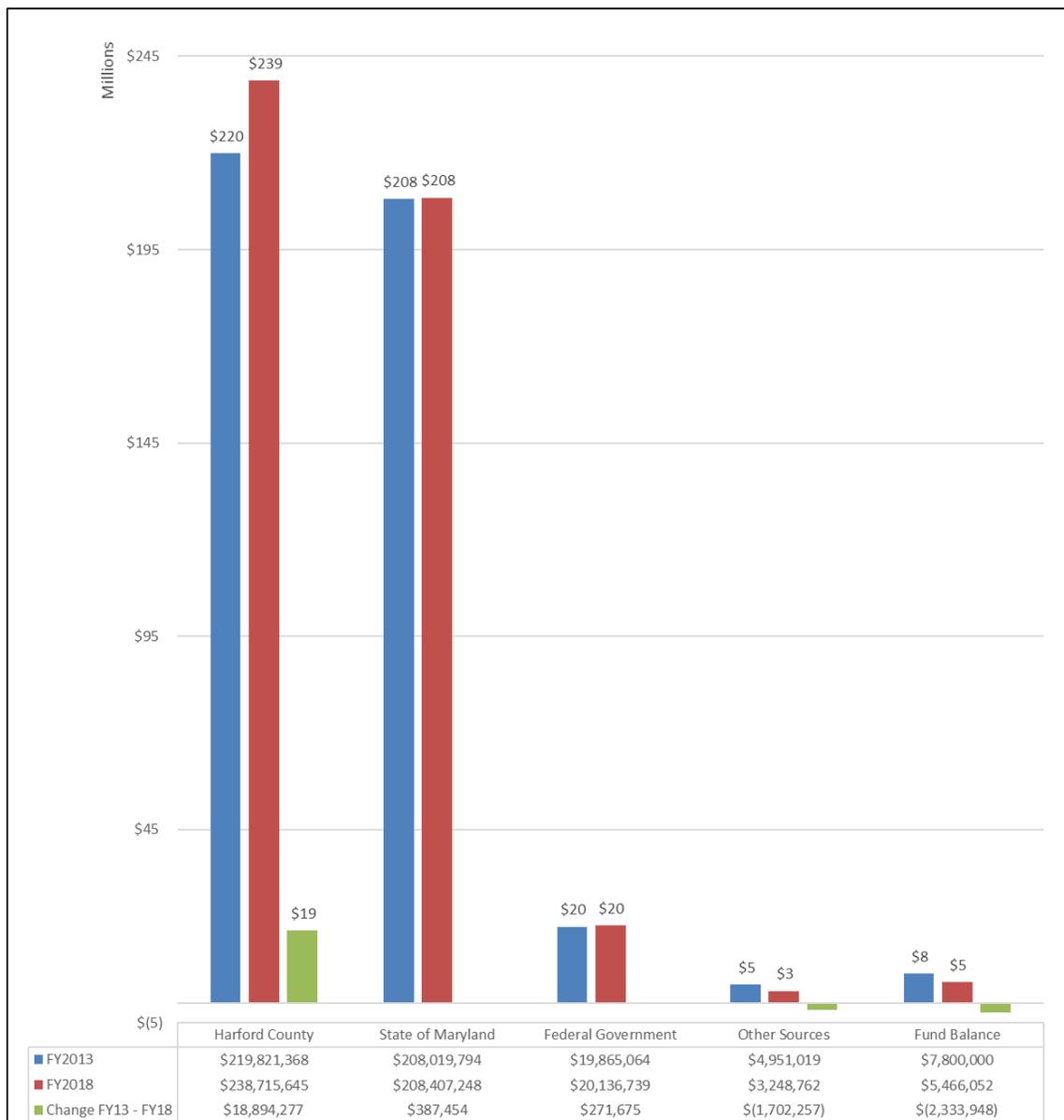
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Revenue

As experienced in recent years, HCPS continues to face ongoing budget challenges as revenue has failed to keep pace with system demands, legal mandates and cost drivers such as pension and health care for employees and retirees. In addition, HCPS has an ongoing structural deficit created by spending one-time year-end funds (fund balance) for ongoing expenditures.

The following chart details the relatively stagnate nature of actual revenue streams from fiscal year 2013 – fiscal year 2018. During this period funding from Harford County increased by \$18.9 million or an average of \$3.8 million per year, while Maryland State funding only increased \$0.4 million. Funding from the Federal government and other sources have remained relatively constant at approximately \$20.0 million and \$5.0 million, respectively. During this period, HCPS has relied on an average of \$5.9 million of fund balance to support ongoing operating expenditures.

**Change in HCPS Current Expense Budget – Revenue
FY 2013 – FY 2018**

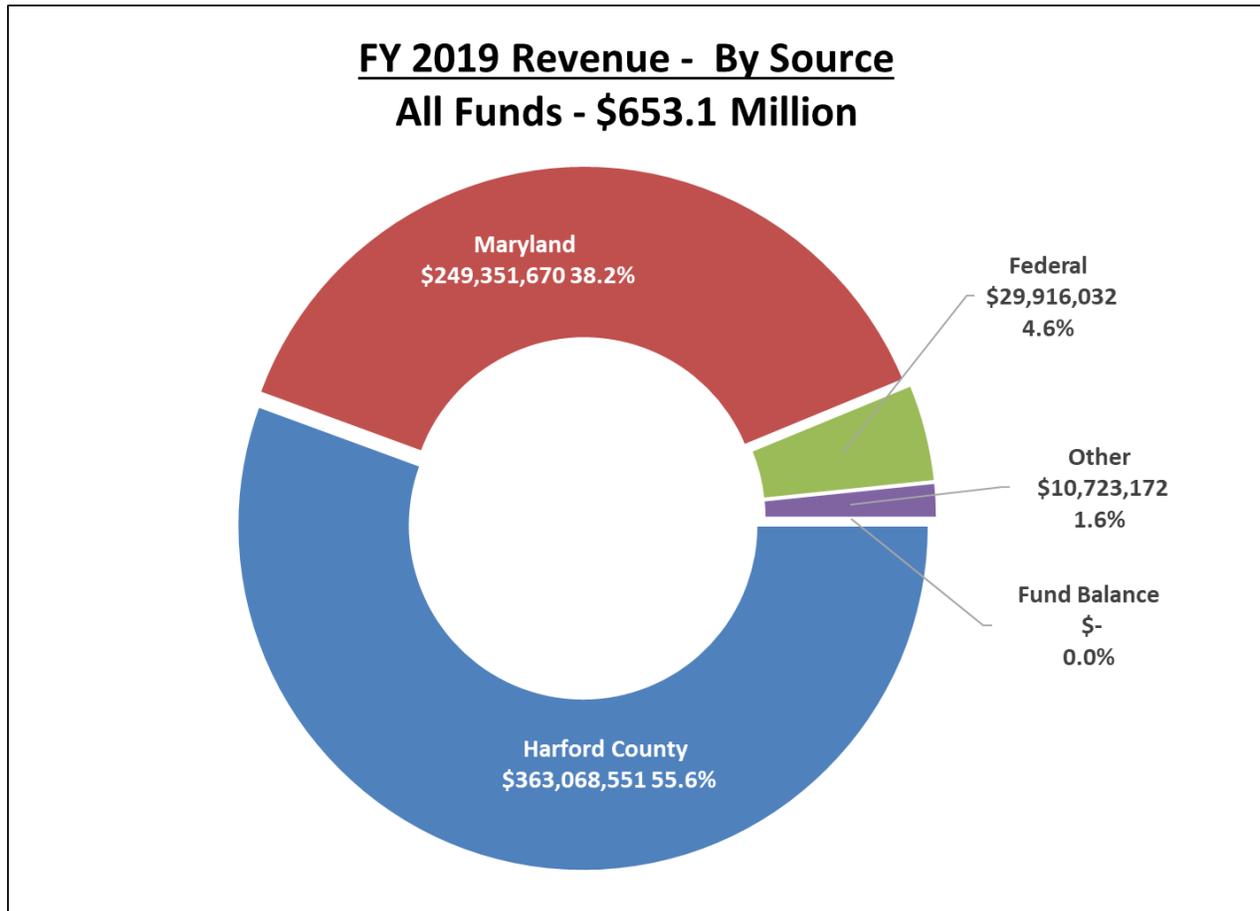


All Funds

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 2015 through 2017 and budgeted revenue for fiscal years 2018 and 2019.

Revenue - All Funds							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Change FY18 - FY19	% Change
Unrestricted Fund	\$ 429,213,784	\$ 432,527,403	\$ 440,934,599	\$ 446,002,060	\$ 466,242,023	\$ 20,239,963	4.5%
Restricted Fund	\$ 31,402,459	\$ 29,539,443	\$ 30,351,483	\$ 29,972,386	\$ 29,308,408	\$ (663,978)	-2.2%
Current Expense Fund	\$ 460,616,243	\$ 462,066,845	\$ 471,286,081	\$ 475,974,446	\$ 495,550,431	\$ 19,575,985	4.1%
Food Service	16,179,122	16,895,399	17,071,204	17,148,763	17,619,542	470,779	2.7%
Debt Service	30,262,220	31,014,737	30,921,157	31,825,571	30,969,867	(855,704)	-2.7%
Capital**	33,669,871	33,285,201	23,576,768	48,615,000	82,537,858	33,922,858	69.8%
Pension*	29,257,412	26,626,689	26,083,972	26,381,727	26,381,727	-	0.0%
Total - All Funds	\$ 569,984,868	\$ 569,888,872	\$ 568,939,183	\$ 599,945,507	\$ 653,059,425	\$ 53,113,918	8.9%

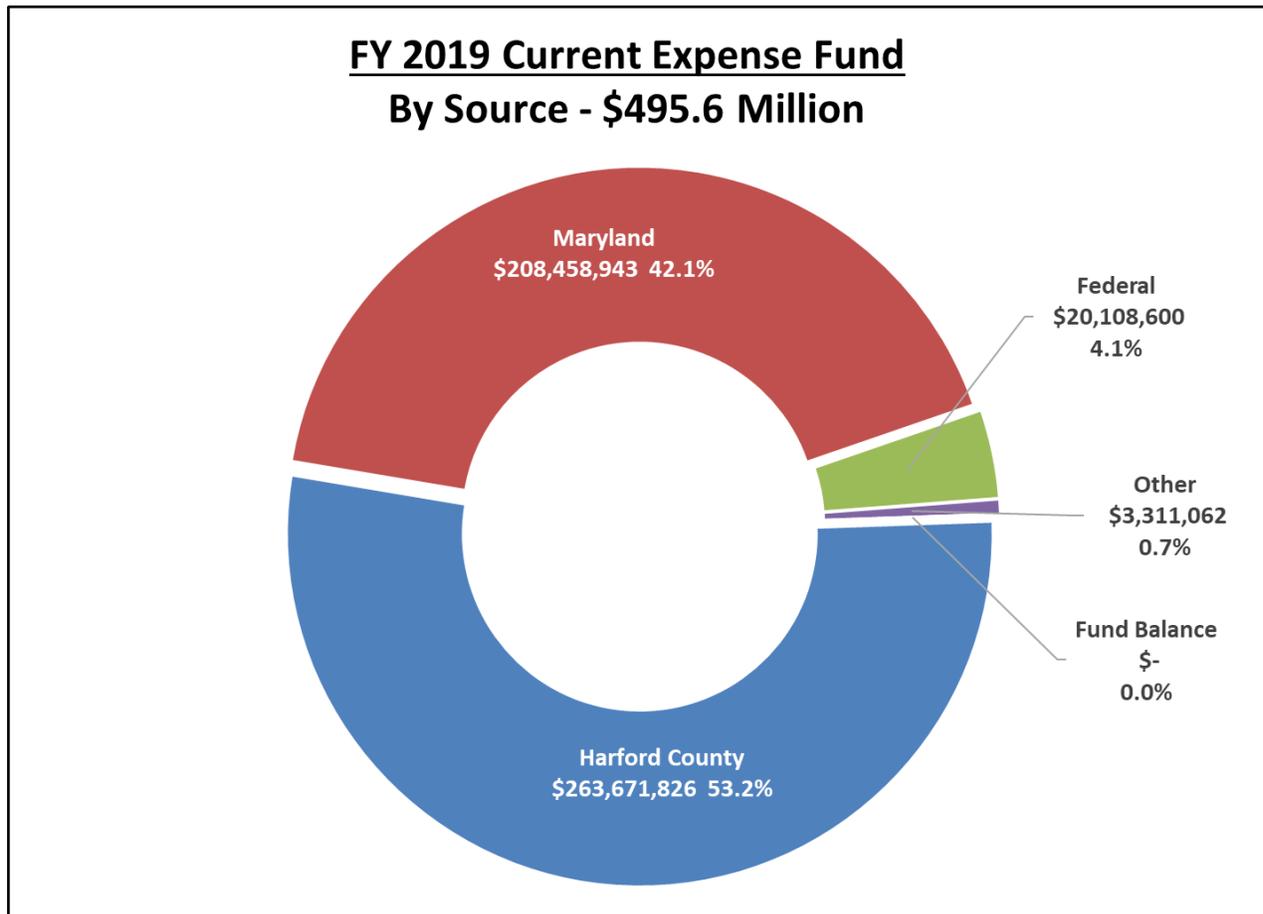
*Represents the State of Maryland pension contribution. Local contribution is included in the Unrestricted Fund, Restricted Fund, and Food Service Fund.
 **Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



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 \$19.6 million, or 4.1%. Unrestricted Fund revenues for fiscal year 2019 are projected to increase by \$20.2 million, or 4.5%. Restricted Fund revenues are projected to decrease by \$0.7 million, or 2.2% in fiscal 2019. The fiscal year 2019 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Change FY18 - FY19	% Change
Harford County	223,667,302	228,208,971	233,534,504	238,715,645	263,671,826	24,956,181	10.5%
State of Maryland	193,925,226	193,999,044	196,211,473	198,271,601	198,976,035	704,434	0.4%
Federal Government	433,573	423,240	391,653	420,000	420,000	-	0.0%
Other Sources	5,653,808	5,146,148	5,273,223	3,128,762	3,174,162	45,400	1.5%
Total - Revenue	\$ 423,679,909	\$ 427,777,403	\$ 435,410,853	\$ 440,536,008	\$ 466,242,023	\$ 25,706,015	5.8%
Fund Balance	5,533,875	4,750,000	5,523,746	5,466,052	-	(5,466,052)	-100.0%
Unrestricted Fund	\$ 429,213,784	\$ 432,527,403	\$ 440,934,599	\$ 446,002,060	\$ 466,242,023	\$ 20,239,963	4.5%
State of Maryland	11,753,863	10,344,837	8,898,221	10,135,647	9,482,908	(652,739)	-6.4%
Federal Government	19,346,190	18,957,778	21,040,936	19,716,739	19,688,600	(28,139)	-0.1%
Other Sources	302,406	236,828	412,325	120,000	136,900	16,900	14.1%
Restricted Fund	\$ 31,402,459	\$ 29,539,443	\$ 30,351,483	\$ 29,972,386	\$ 29,308,408	\$ (663,978)	-2.2%
Current Expense Fund	\$ 460,616,243	\$ 462,066,845	\$ 471,286,081	\$ 475,974,446	\$ 495,550,431	\$ 19,575,985	4.1%



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, Pre-Kindergarten students, Non Public Placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2017 and 2018. The Maintenance of Effort calculation for fiscal year 2019 requires additional funding of \$1.9 million due to an enrollment increase of 283 funding eligible students as of September 30, 2017.

Harford County Government - Current Expense Fund							
Fund	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019	Change FY18 - FY19	
Unrestricted Fund	223,667,302	228,208,971	233,534,504	238,715,645	263,671,826	24,956,181	10.5%
Current Expense Fund - Total	\$ 223,667,302	\$ 228,208,971	\$ 233,534,504	\$ 238,715,645	\$ 263,671,826	\$ 24,956,181	10.5%
% Current Expense Fund	48.6%	49.4%	49.6%	50.2%	53.2%		

For fiscal year 2019, the Harford County Government is providing \$263.7 million, or 53.2%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

The State of Maryland allocates state funding based on student enrollment and an assessment of a county’s wealth in relationship to the other counties. The State of Maryland utilizes six variables to measure each county’s wealth. The State of Maryland infers wealthier counties will contribute additional funding to the LEA and allows the State of Maryland to redirect state resources to less wealthy counties. The wealth factor is the dynamic force in determining the funding from the state as detailed in this section.

Unrestricted state aid is projected to increase by \$0.7 million, or 0.4%, for fiscal year 2019. Restricted state aid is projected to decrease by \$0.7 million, or 6.4%, in fiscal year 2019. Total state aid in the Current Expense Fund is projected to increase by \$52,000, or 0.0%, in fiscal year 2019. The State of Maryland will fund \$208.5 million, or 42.1%, of the Current Expense Fund Budget.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019	Change FY18 - FY19	
Foundation	135,734,462	134,816,615	135,401,612	136,064,999	137,090,421	1,025,422	0.8%
Compensatory Education	32,715,145	33,711,240	33,873,424	34,334,568	33,901,129	(433,439)	-1.3%
Public Transportation Aid	12,173,716	12,450,747	12,549,134	12,633,675	12,804,709	171,034	1.4%
Special Education Aid	10,362,389	10,056,593	10,359,583	10,218,914	10,032,119	(186,795)	-1.8%
Limited English Proficiency	1,270,097	1,452,205	1,666,721	1,757,941	2,220,557	462,616	26.3%
NTI Adjustment	1,669,417	1,511,644	2,360,999	2,905,206	2,927,100	21,894	0.8%
Supplemental Grant	-	-	-	356,298	-	(356,298)	-100.0%
Unrestricted - Total	\$ 193,925,226	\$ 193,999,044	\$ 196,211,473	\$ 198,271,601	\$ 198,976,035	\$ 704,434	0.4%
Restricted - Total	\$ 11,753,863	\$ 10,344,837	\$ 8,898,221	\$ 10,135,647	\$ 9,482,908	\$ (652,739)	-6.4%
Current Expense Fund - Total	\$ 205,679,089	\$ 204,343,881	\$ 205,109,694	\$ 208,407,248	\$ 208,458,943	\$ 51,695	0.0%
% Current Expense Fund	44.7%	44.2%	43.5%	43.8%	42.1%		

How is Unrestricted State Aid Calculated?

(Based on most current information at time of publication).

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county’s wealth factor as compared to the other 23 Maryland counties. A change in a county’s wealth factor can have a large impact on the State of Maryland’s funding allocations. To fully understand how state aid is allocated to the Local Education Authorities’ (LEA) one needs to examine the eight major factors used to calculate and distribute 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 qualified for \$139.1 million in funding in FY 2018.
 - 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 qualified for \$50.3 million in funding for FY 2018.
 - 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 will receive a share of the \$46.6 million fixed grant.
 - Harford County does not receive a share.
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater State aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - 18 of 24 LEAs will benefit from the NTI adjustment in FY 2018 including Harford County.
 - Harford County received \$2.9 million in FY 2018.
7. **Declining Enrollment Grant** – Provides a grant to LEA’s who are experiencing declining enrollment per HB684 enacted in the 2017 Legislative Session.
 - 10 of 24 LEAs will benefit from the Declining Enrollment Grant in FY 2018 including Harford County.
 - Harford County received \$0.4 million in FY 2018.

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2019. 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 aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to remain stable in fiscal year 2019.

Federal Revenue - Current Expense Fund							
Program	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019	Change FY18 - FY19	
Impact Area Aid/Other	433,573	423,240	391,653	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 433,573	\$ 423,240	\$ 391,653	420,000	420,000	-	0.0%
Restricted Fund	\$ 19,346,190	\$ 18,957,778	\$ 21,040,936	\$ 19,716,739	\$ 19,688,600	(28,139)	-0.1%
Current Expense Fund - Total	\$ 19,779,763	\$ 19,381,018	\$ 21,432,589	\$ 20,136,739	\$ 20,108,600	\$ (28,139)	-0.1%
% Current Expense Fund	4.3%	4.2%	4.5%	4.2%	4.1%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, 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. In fiscal year 2019 other revenue is projected to increase by \$45,000. The details of other revenues are reflected in the table below.

Other Revenue - Current Expense Fund						
	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019	Change FY18 - FY19
Tuition - Non-Resident Pupils	62,576	66,622	75,441	75,000	75,000	-
Tuition - Adult. Education (MSDE In-service)	20,909	22,456	27,792	21,000	22,000	1,000
Tuition - Summer School & PE Classes	140,180	124,601	142,242	140,000	140,000	-
Transportation Receipts from Field Trips	231,636	225,468	217,975	225,000	225,000	-
Interest Income	7,192	35,579	132,185	57,500	75,000	17,500
Rental of Facilities	-	1,818	1,872	2,000	2,000	-
Building Use Fee	428,772	434,133	462,803	435,000	435,000	-
Donations	75,061	2,518	411	2,500	2,500	-
CPR Course Fees	1,526	933	2,395	1,000	1,500	500
Document/Bid Fees	8,994	2,800	2,900	3,000	3,000	-
Unspent - Flex & Dependent Care	62,770	28,099	64,935	25,000	25,000	-
Energy Rebates/Load Response Rebates	185,113	217,941	162,062	200,000	175,000	(25,000)
HCEA - Employees on Loan	66,609	93,809	101,122	98,162	98,162	-
Health/Dental - Rebates & Settlements	246,970	130,111	124,902	75,000	75,000	-
Insurance Dividends	-	46,444	83,246	-	-	-
Insurance Recovery	134,982	19,453	532,026	45,000	45,000	-
Medicare Part D Refunds	1,197,527	1,236,567	1,275,009	-	-	-
Other Revenue	(54,451)	(64,795)	25,034	100,000	75,000	(25,000)
Rebates - Other	346,037	305,808	436,857	300,000	400,000	100,000
Refund Health Care Consortium	929,320	895,489	-	-	-	-
Gate Receipts	441,659	435,712	440,522	430,000	430,000	-
Other Interscholastic Receipts	16,114	19,035	53,770	15,000	15,000	-
Finger Printing Receipts	57,410	58,946	63,517	58,500	58,500	-
Garnishment Admin. Charge	1,452	1,354	1,592	1,500	1,500	-
E-Rate	471,080	221,221	16,209	-	-	-
Equipment Sale	37,906	9,928	31,026	30,000	30,000	-
Out of County LEA	250,566	252,547	239,748	250,000	250,000	-
Sports Participation Fees	285,900	283,985	514,900	535,600	515,000	(20,600)
Student Activity Fees	-	-	32,500	-	-	-
PSAT-Fees	-	37,565	8,230	-	-	-
College Readiness Act SB740	-	-	-	3,000	-	(3,000)
Unrestricted - Total	5,653,808	5,146,148	5,273,223	3,128,762	3,174,162	45,400
Restricted - Total	302,406	236,828	412,325	120,000	136,900	16,900
Current Expense Fund - Total	5,956,214	5,382,975	5,685,549	3,248,762	3,311,062	62,300
% Current Expense Fund	1.3%	1.2%	1.2%	0.7%	0.7%	

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 2.86% 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 year 2019 is \$0.5 million.

Other Funds

The Food Service Fund in the amount of \$17.6 million for fiscal year 2019 is a self-supporting special revenue fund. Additional detail is provided in the Food Service section of this budget document.

Debt Service funds in the amount of \$31.0 million for fiscal year 2019 are managed by the Harford County Government. Additional detail is provided in the Debt Section of this budget document.

The Capital Projects Fund in the amount of \$82.5 million for fiscal year 2019 includes primarily state and local government funding. Additional detail is provided in the Capital Section of this budget document.

The Pension Fund in the amount \$26.4 million for fiscal year 2019 that represents the State of Maryland's contribution to the teacher pension system. Additional detail is provided in the Pension section of this budget document.

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Expenditures

In order to understand how the fiscal 2019 budget was developed, the process by which the total expenditures were determined must first be reviewed. Even as the economy shows signs of improvement, Harford County Public Schools continues to struggle with the inability to keep pace with rising costs such as healthcare, contracted obligations and aging infrastructure and buses. In the past several years, less than anticipated funding has dramatically affected our ability to provide compensation increases to our more than 5,100 employees. Maintaining a competitive salary structure continues to be a top priority for fiscal 2019. With this in mind, budget managers were asked to examine their accounts in terms of potential realignment of current funding, cost saving measures, inflation and non-discretionary cost increases.

Base Budget Adjustments - Budget managers were 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 2019 Base Budget".

Cost Saving Measures – Each budget manager was asked to search current budget line items and practices for areas of cost savings and efficiencies.

Inflation and Non-Discretionary Cost Increases (Cost of Doing Business Adjustments) - 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 inflationary and non-discretionary costs include, but are not limited to:

- Expenditures for state and federal mandates relating to special education, instructional services, contracted instruction and student testing
- Anticipated increases in the rate structure for medical insurance premiums
- Annual increases in service contracts, software/hardware agreements, maintenance/performance contracts and liability/property insurance contracts
- Employee pension costs

Salary/Wages – The increase in salary/wage line items reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. Because of no step increases or Cost of Living Adjustments (COLA) for five of the past eight years, it is the intent of the Board of Education to avoid falling further behind in regard to employee wages. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule along with multiple contract language items. The same salary enhancements would be applied to the American Federation of State, County, and Municipal Employees (AFSCME), Association of Harford County Administrative, Technical and Supervisory Professionals (AHCATSP) and the Association of Public School Administrators and Supervisors of Harford County (APSASHC) bargaining units under the current contract language. Additionally, the Harford County Educational Services Council (HCESC) bargaining unit contract is open for July 1, 2018. All compensation increases are contingent on funding.

Each program outlines budget changes by the same categories:

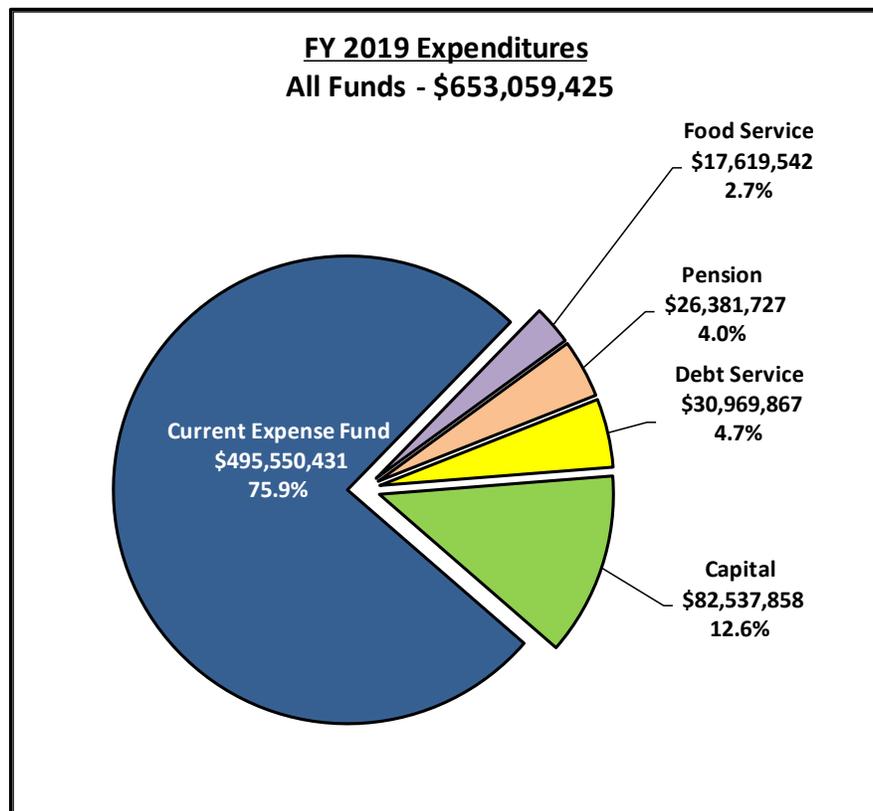
- Wage/Benefit changes for Active and Retired Employees
- Base Budget Adjustments & Reductions
- Cost of Doing Business

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 \$495.6 million for fiscal 2019. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$17.6 million for fiscal 2019. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$31.0 million are managed by the Harford County Government and additional detail is provided in the Debt Service section of this document. The Capital Projects Fund totaling \$82.5 million includes primarily state and local government funding. The Capital Budget Summary is contained in Capital Projects section. The Pension Fund is \$26.4 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2019. More detail on the Pension Fund is provided in the Pension section of this document.

Expenditures - All Funds							
	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change	% Chg.
Unrestricted Fund	424,895,247	433,154,622	440,396,921	446,002,060	466,242,023	20,239,963	4.5%
Restricted Fund	29,539,443	30,351,483	29,965,484	29,972,386	29,308,408	(663,978)	-2.2%
Current Expense Fund	\$ 454,434,690	\$ 463,506,105	\$ 470,362,405	\$ 475,974,446	\$ 495,550,431	\$ 19,575,985	4.1%
Food Service	16,761,751	17,264,329	16,886,709	17,148,763	17,619,542	470,779	
Debt Service	31,014,737	30,921,157	31,036,964	31,825,571	30,969,867	(855,704)	
Capital	33,285,201	23,576,768	20,348,948	48,615,000	82,537,858	33,922,858	
Pension	26,626,689	26,083,972	26,626,689	26,381,727	26,381,727	-	
Total - All Funds	\$ 562,123,068	\$ 561,352,331	\$ 565,261,715	\$ 599,945,507	\$ 653,059,425	\$ 53,113,918	8.9%



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. The state and federal government primarily provide restricted Funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Unrestricted Fund expenditures for fiscal 2019 increased \$20.2 million and Restricted Fund expenditures decreased \$.7 million. The total Current Expense Fund Budget for fiscal 2019 is \$495.6 million, an increase of \$19.6 million, or 4.1%, from fiscal 2018. The fiscal 2019 Current Expense Fund Budget is summarized below by program area:

Expenditures - Current Expense Fund						
	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Board of Education	\$ 629,338	\$ 567,526	\$ 657,670	\$ 641,799	\$ 649,213	\$ 7,414
Board of Education Services	228,786	206,980	275,753	245,966	239,018	(6,948)
Internal Audit Services	178,555	134,764	151,320	160,897	168,906	8,009
Legal Services	221,997	225,783	230,597	234,936	241,289	6,353
Business Services	\$ 34,881,745	\$ 34,198,345	\$ 35,740,987	\$ 36,047,372	\$ 37,721,460	\$ 1,674,088
Fiscal Services	33,995,904	33,392,694	34,903,138	35,164,292	36,816,080	1,651,788
Purchasing	885,841	805,651	837,849	883,080	905,380	22,300
Curriculum and Instruction	\$ 5,749,068	\$ 5,931,839	\$ 6,046,877	\$ 6,190,333	\$ 6,390,979	\$ 200,646
Curriculum Dev and Implementation	3,985,415	4,153,441	4,216,724	4,347,919	4,509,208	161,289
Office of Accountability	774,517	746,205	751,814	753,900	777,451	23,551
Professional Development	989,136	1,032,193	1,078,339	1,088,514	1,104,320	15,806
Education Services	\$ 172,216,622	\$ 175,800,623	\$ 177,985,985	\$ 179,409,938	\$ 186,021,120	\$ 6,611,182
Career and Technology Programs	7,314,619	7,770,828	7,849,892	7,920,664	8,326,317	405,653
Gifted and Talented Program	1,198,746	1,258,948	1,470,276	1,526,273	1,581,910	55,637
Intervention Services	716,300	422,461	428,866	417,939	418,476	537
Magnet Programs	1,531,844	1,589,883	1,609,985	1,671,742	1,739,125	67,383
Office of Elem/Mid/High Schools	575,493	607,372	624,525	642,156	664,549	22,393
Other Special Programs	2,823,871	2,877,242	2,922,236	2,931,646	3,061,404	129,758
Regular Programs	152,092,586	155,150,851	156,772,754	157,790,355	163,407,520	5,617,165
School Library Media Program	5,834,659	6,002,606	6,129,307	6,331,019	6,647,891	316,872
Summer School	128,504	120,432	178,144	178,144	173,928	(4,216)
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,552,001	\$ 1,565,413	\$ 1,710,590	\$ 145,177
Communications	377,547	369,503	391,514	399,110	412,970	13,860
Equity and Cultural Proficiency	221,972	196,847	201,426	239,343	347,889	108,546
Executive Administration Office	932,308	904,099	959,061	926,960	949,731	22,771
Extra Curricular Activities	\$ 3,537,524	\$ 3,688,230	\$ 3,759,104	\$ 3,763,304	\$ 3,812,536	\$ 49,232
Interscholastic Athletics	2,757,618	2,812,007	2,902,315	2,902,315	2,887,315	(15,000)
Student Activities	779,906	876,223	856,789	860,989	925,221	64,232
Human Resources	\$ 76,852,968	\$ 79,482,391	\$ 79,595,352	\$ 82,110,457	\$ 87,948,681	\$ 5,838,224
Operations and Maintenance	\$ 64,844,761	\$ 67,483,858	\$ 68,058,063	\$ 67,744,115	\$ 69,994,230	\$ 2,250,115
Facilities Management	22,125,603	22,453,985	22,401,470	22,570,996	24,277,219	1,706,223
Planning and Construction	808,053	844,585	892,835	916,725	946,063	29,338
Transportation	29,569,924	30,992,796	31,298,166	31,068,789	32,219,036	1,150,247
Utility Resource Management	12,341,181	13,192,493	13,465,592	13,187,605	12,551,912	(635,693)
Safety and Security	\$ 899,420	\$ 877,487	\$ 890,214	\$ 901,251	\$ 909,101	\$ 7,850
Special Education	\$ 40,604,926	\$ 40,621,052	\$ 41,987,588	\$ 42,459,149	\$ 44,910,901	\$ 2,451,752
Student Services	\$ 14,111,726	\$ 14,450,598	\$ 14,698,844	\$ 15,667,191	\$ 16,666,708	\$ 999,517
Health Services	3,250,722	3,373,446	3,440,602	3,853,712	3,983,763	130,051
Psychological Services	2,256,849	2,244,280	2,313,044	2,428,559	2,598,673	170,114
Pupil Personnel Services	1,693,217	1,714,422	1,741,126	1,764,376	1,992,571	228,195
School Counseling Services	6,910,938	7,118,450	7,204,072	7,620,544	8,091,701	471,157
Office of Technology & Information	\$ 9,035,322	\$ 8,582,224	\$ 9,424,236	\$ 9,501,738	\$ 9,506,504	\$ 4,766
Unrestricted Fund	424,895,247	433,154,622	440,396,921	446,002,060	466,242,023	20,239,963
Restricted Fund	29,539,443	30,351,483	29,965,484	29,972,386	29,308,408	(663,978)
Current Expense Fund	\$ 454,434,690	\$ 463,506,105	\$ 470,362,405	\$ 475,974,446	\$ 495,550,431	\$ 19,575,985

Current Expense Fund by Maryland State Reporting Category

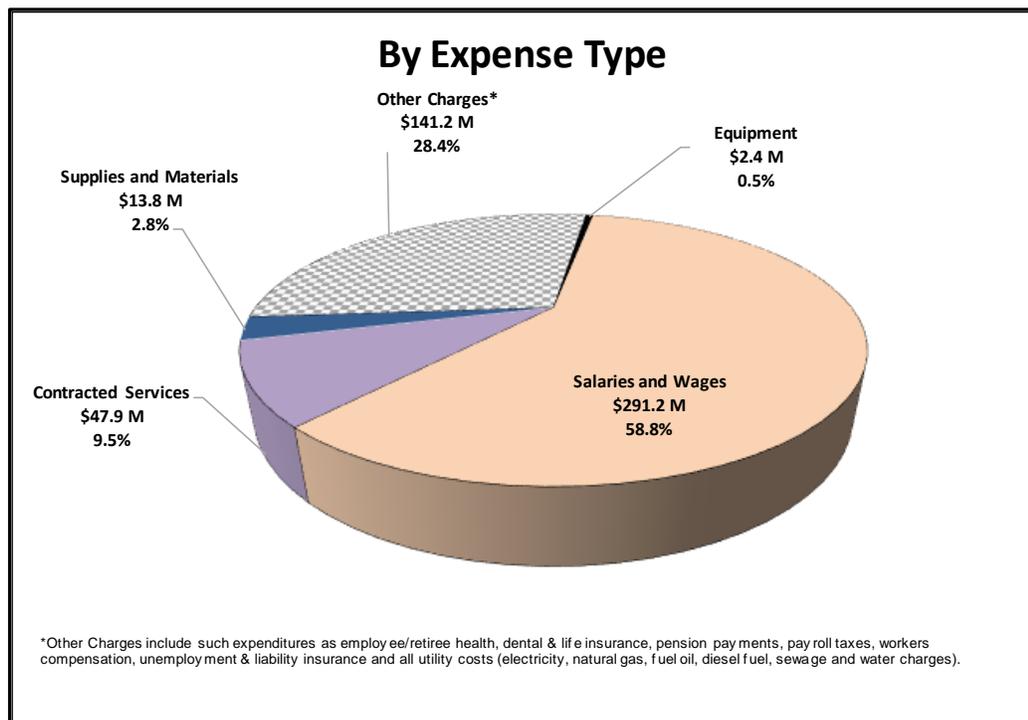
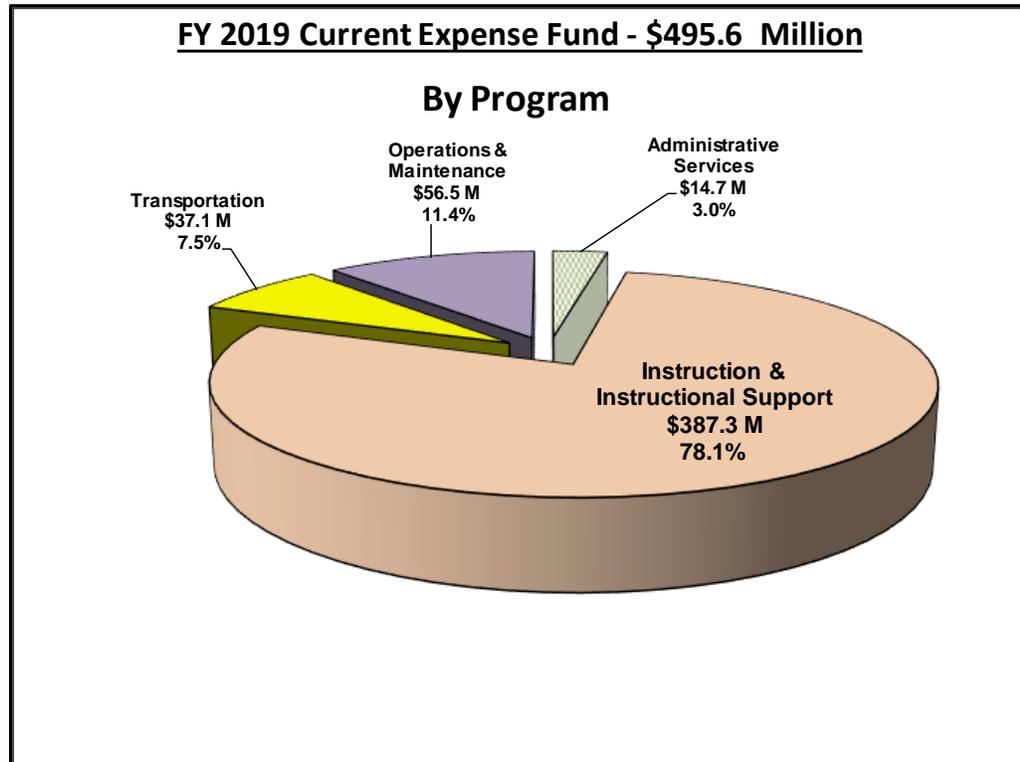
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2019		FY 2019		FY 2019	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,074,924	116.7	\$ 565,945	0.5	\$ 11,640,869	117.2
Mid-Level Administration	27,780,744	341.0	639,805	8.0	28,420,549	349.0
Instructional Salaries	170,257,496	2,543.4	4,556,665	67.3	174,814,161	2,610.7
Textbooks & Classroom Supplies	6,980,835	0.0	629,568	0.0	7,610,403	0.0
Other Instructional Costs	2,730,086	0.0	1,082,394	0.0	3,812,480	0.0
Special Education	44,999,127	869.7	15,593,084	169.6	60,592,211	1,039.3
Student Services	1,992,571	22.5	-	0.0	1,992,571	22.5
Health Services	3,983,763	70.4	-	0.0	3,983,763	70.4
Student Transportation	31,962,663	194.4	74,152	0.0	32,036,815	194.4
Operation of Plant	28,022,710	340.4	-	0.0	28,022,710	340.4
Maintenance of Plant	14,928,660	127.5	-	0.0	14,928,660	127.5
Fixed Charges	120,360,285	0.0	5,966,795	0.0	126,327,080	0.0
Community Services	548,216	1.6	-	0.0	548,216	1.6
Capital Outlay	619,943	0.0	200,000	0.0	819,943	0.0
TOTAL	\$ 466,242,023	4,627.6	\$ 29,308,408	245.4	\$ 495,550,431	4,873.0



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2019		FY 2019		FY 2019	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 276,586,666	4627.6	\$ 14,579,812	245.4	\$ 291,166,478	4873.0
Contracted Services	40,196,595	0.0	6,771,541	0.0	46,968,136	0.0
Supplies and Materials	13,141,627	0.0	710,732	0.0	13,852,359	0.0
Other Charges	134,906,145	0.0	6,508,776	0.0	141,414,921	0.0
Equipment	2,175,990	0.0	237,547	0.0	2,413,537	0.0
Transfers	(765,000)	0.0	500,000	0.0	(265,000)	0.0
TOTAL	\$ 466,242,023	4,627.6	\$ 29,308,408	245.4	\$ 495,550,431	4,873.0

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2018 – FY 2019

Revenue

Revenue	FY 2018	Change	FY 2019
Local	238,715,645	24,956,181	263,671,826
MD State	198,271,601	704,434	198,976,035
Federal	420,000	-	420,000
Other	3,128,762	45,400	3,174,162
Fund Balance	5,466,052	(5,466,052)	-
Total	\$ 446,002,060	\$ 20,239,963	\$ 466,242,023

Expenditures

Positions 4,614.6	FY 2018 Unrestricted Budget - Revised	\$ 446,002,060
	<i>Increases to Proposed Budget</i>	
3.0	Student Services Adjustments	267,792
0.0	Curriculum and Instruction Adjustments	50,000
16.0	Expansion of Special Education Elementary STRIVE Program	652,438
0.0	Office of Equity and Cultural Diversity	100,000
0.0	Facilities Adjustments	785,000
0.0	Transportation/Bus Contractor Adjustments	704,548
0.0	Insurance and Other Fixed Charges Adjustments	6,124,104
0.0	Employee Salary/Wage Package	15,458,307
		24,142,189
	<i>Decreases to Proposed Budget</i>	
(6.0)	Base Budget Adjustments	(858,906)
0.0	Projected Employee Turnover Adjustment	(3,043,320)
		(3,902,226)
13.0	Total - Change FY 2018 - FY 2019	\$ 20,239,963
4,627.6	FY 2019 Board of Education's Proposed Unrestricted Budget	\$ 466,242,023

Positions

FY19 Position Changes	
Position Description	FTE
Special Education Teachers	7.0
Special Education Paraeducators	18.0
Special Education Inclusion Helpers	(23.0)
Elementary School Counselor	1.0
Pupil Personnel Worker	1.0
Administrative Support Technician - Student Services	1.0
Total School Based Positions	5.0
Special Education Bus Drivers	3.0
Special Education Bus Attendants	3.0
Computer Technicians	2.0
Total Other Support Positions	8.0
Total Change - Unrestricted Budget Positions	13.0

Salary and Wages

The increase in salary/wage line items reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. Because of no step increases or Cost of Living Adjustments (COLA) for five of the past eight years, it is the intent of the Board of Education to avoid falling further behind in regard to employee wages. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule along with multiple contract language items. The same salary enhancements would be applied to the American Federation of State, County, and Municipal Employees (AFSCME), Association of Harford County Administrative, Technical and Supervisory Professionals (AHCATSP) and the Association of Public School Administrators and Supervisors of Harford County (APSASHC) bargaining units under the current contract language. Additionally, the Harford County Educational Services Council (HCEC) bargaining unit contract is open for July 1, 2018. All compensation increases are contingent on funding.

The following chart provides a salary comparison between Harford County, Cecil County and Baltimore County, Maryland for the 2017-2018 school year.

Comparison of Salary Scales with Cecil and Baltimore Counties FY18					
Effective February 1, 2018					
Degree	Years of service	HCPS STEP	Harford	Cecil	Baltimore
Bachelor's SPC	0	2	\$ 45,233	\$ 45,886	\$ 46,974
Bachelor's SPC	5	4	\$ 47,988	\$ 49,858	\$ 49,747
Bachelor's SPC	10	7	\$ 52,437	\$ 57,799	\$ 53,593
Master's APC					
Master's APC	2	2	\$ 47,988	\$ 49,158	\$ 48,803
Master's APC	5	4	\$ 50,911	\$ 52,658	\$ 51,411
Master's APC	10	7	\$ 55,631	\$ 60,599	\$ 60,120
Master's APC	15	12	\$ 64,491	\$ 71,287	\$ 69,689
Master's APC	20	NA	\$ 72,472	\$ 77,513	\$ 76,005
Master's + 30					
Master's + 30	2	2	\$ 49,427	\$ 50,233	\$ 51,110
Master's + 30	5	4	\$ 52,437	\$ 53,733	\$ 53,841
Master's + 30	10	7	\$ 58,600	\$ 61,674	\$ 62,961
Master's + 30	15	12	\$ 69,770	\$ 72,362	\$ 72,981
Master's + 30	20	NA	\$ 78,469	\$ 78,588	\$ 79,594
Master's + 60					
Master's + 60	2	2	\$ 52,427	\$ 51,283	\$ 52,435
Master's + 60	5	4	\$ 55,437	\$ 54,783	\$ 55,238
Master's + 60	10	7	\$ 61,600	\$ 62,724	\$ 64,597
Master's + 60	15	12	\$ 72,770	\$ 73,412	\$ 74,877
Master's + 60	20	NA	\$ 81,469	\$ 79,638	\$ 81,662

When comparing salaries between different school systems, it is also advisable to compare the benefits offered and their respective costs. This way you get a more accurate picture of the total compensation each system provides their employees. The chart on the following page compares the health care plans available in Harford, Cecil and Baltimore Counties and their cost for the 2017-2018 school year.

Comparison Of Health Care Plans with Cecil and Baltimore Counties FY18						
Health Care Plan	Coverage	Yearly Premium-Employee			HCPS Savings	
		Harford	Cecil	Baltimore	Cecil	Baltimore
HCPS BlueChoice HMO CCPS Aetna Select Open Access HMO BCPS Kaiser Permanente HMO	Individual	\$ 290	\$ 1,073	\$ 1,297	\$ 783	\$ 1,007
	Parent/Child	\$ 572	\$ 2,010	\$ 2,569	\$ 1,438	\$ 1,997
	Employee/Spouse	\$ 684	\$ 2,214	\$ 3,094	\$ 1,530	\$ 2,410
	Parent Children	NA	\$ 2,676	NA	\$ 1,834	NA
	Family	\$ 842	\$ 3,106	\$ 3,488	\$ 2,264	\$ 2,646
Average HCPS Employee Savings					\$ 1,570	\$ 2,015
HCPS Care First Core CCPS Care First CORE BCPS CIGNA In Network (OAPIN)	Individual	\$ 649	\$ 1,059	\$ 1,159	\$ 410	\$ 510
	Parent/Child	\$ 1,412	\$ 2,012	\$ 2,297	\$ 600	\$ 885
	Employee/Spouse	\$ 1,670	\$ 2,277	\$ 2,767	\$ 607	\$ 1,097
	Parent Children	NA	\$ 2,648	NA	\$ 837	NA
	Family	\$ 1,811	\$ 3,018	\$ 3,120	\$ 1,207	\$ 1,309
Average HCPS Employee Savings					\$ 732	\$ 950
HCPS Triple Option CCPS BCBS PPO PLUS BCPS CIGNA In/Out Network (OAP)	Individual	\$ 1,023	\$ 2,924	\$ 1,745	\$ 1,901	\$ 722
	Parent/Child	\$ 2,225	\$ 5,556	\$ 3,458	\$ 3,331	\$ 1,233
	Employee/Spouse	\$ 2,632	\$ 6,288	\$ 4,165	\$ 3,656	\$ 1,533
	Parent Children	NA	\$ 7,311	NA	\$ 4,457	NA
	Family	\$ 2,854	\$ 8,335	\$ 4,696	\$ 5,481	\$ 1,842
Average HCPS Employee Savings					\$ 3,765	\$ 1,333

Notes:

- 1) Baltimore County's HMO is Kaiser Permanente and has no deductibles; co-pays similar.
BCPS's CIGNA OAPIN is used as a comparison to HCPS's BCBS CORE plan no deductibles; co-pays similar.
BCPS's CIGNA OAP plan is close to our Triple Option; \$200/\$400 Individual/Family deductibles; co-pays similar.
- 2) Cecil County does not have the Triple Option. The BCBS PPO PLUS is shown for comparison.
CCPS's Aetna HMO plan has \$200/\$400 Individual/Family deductible; co-pays are higher.
CCPS's BCBS CORE plan has \$500/\$1500 Individual/Family deductible; co-pays are higher.
CCPS's BCBS PPO PLUS plan has \$300/\$900 Individual/Family deductible; co-pays are higher.
- 3) HCPS's BlueChoice HMO and BCBS CORE Plans have \$100/\$200 Individual/Family deductibles.

Rising Health & Dental Care Costs

Harford County Public Schools provides health and dental care coverage to over 4,100 employees and policies for over 3,350 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 ten years**, the cost of providing health care insurance to employees and retirees has risen from \$44.1 million in fiscal year 2007 to over \$70.4 million in fiscal 2017, **an increase of 60.0%**. The cost of providing dental care insurance to employees and retirees has risen from \$2.9 million in fiscal year 2007 to over \$3.9 million in fiscal 2017, **an increase of 34.0%**.

Employee/Retiree Benefits - For fiscal year 2019, health and dental care insurance rates are projected to increase by 7.5%. In total, \$5.5 million was added to the FY 2019 budget to fund the rate increase for health/dental care and the projected cost associated with new enrollees and retirees.

Employee Pension - Prior to fiscal year 2013, the State of Maryland funded all teacher pension contributions for the twenty-four 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 phase in period beginning in fiscal 2013 and was fully implemented in fiscal 2016. For fiscal year 2018 and beyond, the Unrestricted Operating Budget for pension expenditures should remain relatively stable. In fiscal 2019 HCPS's contribution to pension increased by \$0.2 million.



Cost of Doing Business and Other Budget Adjustments

The following chart includes Cost of Doing Business and Other Budget Adjustments totaling \$24.1 million.

Line	Description	FTE	Total
Student Services Adjustments:			
1	<p>1.0 FTE Elementary Guidance Counselor - At this time, we do not have a fulltime school counselor in every school. Our goal as a school system is to provide a comprehensive and effective school counseling program to every student in every building. Currently, we have one counselor who splits her time between Norrisville ES and Darlington ES. In order to maximize the work time of this counselor, she spends one entire day at each school and splits her days evenly over the course of two weeks. As a result, each school goes one to two days without a school counselor in their building each week. While every school has a full time school nurse and administrator, this is not true for the school counselor position, which is just as vital. In addition to the typical duties of a school counselor, this person would support the Office of School Counseling in county wide initiatives in the following ways:</p> <ul style="list-style-type: none"> - Coordination of the newly introduced Youth Mental Health First Aid Program to include the scheduling and presentation of trainings, professional development coordination, and follow up to school staff with resources - Development and management of the SharePoint site dedicated to mental health resources that was requested by principals during leadership - Collects data needed for Maryland State Department of Education reporting 	1.0	72,811
2	<p>1.0 Pupil Personnel Worker (PPW) - At this time, the Department of Student Services is in need of an additional PPW more than ever. In the past few months, there has been a change to Maryland's Compulsory School Attendance Law, raising the mandated age of enrollment to 18 years old. In addition, the Every Student Succeeds Act (ESSA) is instituting provisions whereby schools will be rated on a 5 star scale. Part of this rating will be a reflection on the amount of students who are chronically absent, defined as missing 10% or more of the school year, excused or unexcused. As a result of these changes, the need for schools to be able to effectively address the absenteeism of their students has become paramount. The change to the Compulsory School Attendance Law will yield an increase in high schools students who need to be enrolled, but may not be attending, while the ESSA regulations will be monitoring and rating schools from K-12 on the number of students who are chronically absent. Creating this new PPW position will revitalize the 9 current PPWs in their ability to more adequately provide necessary and mandated support services to all 54 of our schools. It will assist the school system in meeting the demands of MSDE regulations and the parameters set forth by the Every Student Succeeds Act. It will put the school system closer to the standards set forth by the Maryland Association of Pupil Personnel standard of having a 1:2,000 PPW/student ratio. HCPS currently has a 1:4,200 PPW/student ratio. Lastly, Harford County Public Schools is currently ranked last in the state (24 out of 24 school systems) in our per pupil spending in the area of Student Personnel Services. Currently, HCPS spends \$46.02/per pupil while the highest ranked school system (Somerset County) spends \$360.11/per pupil. This is most notably reflected in the fact that despite the school systems growth in size and needs, there has only been one added position to this office in the last thirty years. Includes office set-up and car (\$4,600 & \$15,000).</p>	1.0	142,406
	1.0 Clerical Position to support Pupil Personnel Worker.	1.0	52,575
Total - Student Services Adjustments		3.0	267,792
Curriculum and Instruction Adjustments:			
3	Regular Program - Physical Education - Playground Equipment - Increase playground equipment line by \$50,000 to support replacement of aged playground equipment as needed.		50,000
Total - Curriculum & Instruction Adjustments		0.0	50,000

Cost of Doing Business and Other Budget Adjustments continued.

Line	Description	FTE	Total
Expansion of Elementary STRIVE Program:			
4	Special Education – 2.0 FTE Special Education Teachers and 8.0 Special Education Para-educators. Expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of FY 17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access. Funding for the sensory room (\$5000), classroom furniture (\$9500), and materials of instruction (\$4500) are included for classroom and programmatic essentials. *Amount could increase if additional facilities improvements are not funded in the Capital request.	10.0	443,281
5	Special Education Transportation - Three drivers and 3 attendants to support Elementary School STRIVE Program *Amount could increase if additional buses in the Capital funding request are not approved.	6.0	209,157
Total - Expansion of Elementary STRIVE Program		16.0	652,438
Executive Administration			
6	Office of Equity and Cultural Diversity - Equity training	0.0	100,000
Total - Office of Equity and Cultural Diversity		0.0	100,000
Facilities Adjustments:			
7	Facilities - Increase needed to align with actual costs. This account covers supplies, materials and parts for the cooling systems. This includes condensing units, indoor evaporators, HVAC terminal units (VAV boxes, fan powered boxes, unit heaters, etc.), gas burners and components, hydronic water coils, electrical motors, refrigerant compressors, refrigerant, air compressors, pneumatic control components, digital controls, electronic circuit boards/sensors, thermostats, various electrical components (relays, contactors, fuses, switches), variable frequency drives, blower wheels, fan blades, bearings, shafts, pulleys, belts, dampers, actuators, control valves, copper piping, fittings, ductwork and insulation.	0.0	300,000
8	Facilities - Environmental Compliance - Stormwater management, Erosion, Sediment Control - Existing stormwater management features require routine repair as well as corrections for deficiencies identified during Harford County Inspections. Restoration of grounds and stormwater management features include erosion control, aeration, fertilization and control of invasive species. In addition, funds are needed to address critical stormwater piping failures and infrastructure repairs throughout the county. This category has not been funded in the Capital Projects Budget in the last five years. These funds are needed to comply with Federal, State and Local laws. Failure to address identified items impacts the County's compliance with State regulations.	0.0	485,000
Total - Facilities Adjustments		0.0	785,000
Transportation/Bus Contractor Adjustments:			
9	Transportation - Table of rates salary increase for contracted bus drivers.	0.0	300,000
10	Transportation - Consumer Price Index increase per bus contractor's table of rates.	0.0	50,000
11	Transportation - Replace six contracted buses that are extended past 12 years of service with new buses (Difference in Per Vehicle Allotment vs. extended bus cost \$13,752 x 6 = \$82,513)	0.0	82,513
12	Transportation - Replace forty-one 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635 x 41 = \$272,035)	0.0	272,035
Total - Transportation/Bus Contractor Adjustments		0.0	704,548

Cost of Doing Business and Other Budget Adjustments continued.

Line	Description	FTE	Total
Insurance and Other Fixed Charges Adjustments:			
13	Property Insurance--Estimate per MABE--receive actual premiums in February	0.0	67,995
14	Liability Insurance--Estimate per MABE--receive actual premiums in February	0.0	74,550
15	Workers' Compensation--Estimate per MABE--receive actual premiums in February	0.0	217,610
16	Health Insurance--Estimated 7.5% increase	0.0	5,544,699
17	Teacher and Employee Pension increase	0.0	219,250
		0.0	6,124,104
Salary and Wage Package:			
18	Salary and Wage Package	0.0	15,458,307
		0.0	15,458,307
Grand Total		19.0	24,142,189

Summary of Fiscal 2019 Unrestricted Operating Changes

The following table "Summary of Fiscal Year 2019 Unrestricted Operating Budget Changes" reflects expenditure changes by program. Changes are identified in the expenditure categories of: Wages & Benefits, Base Budget Adjustments and Reductions, and Cost of Doing Business.

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Board of Education				
Board Services				
Salary and Wage Adjustments	4,752			4,752
Reduce legal fees		(5,000)		(5,000)
Reduce professional dues		(6,700)		(6,700)
Board Services	4,752	(11,700)	-	(6,948)
Internal Audit Services				
Salary and Wage Adjustments	8,009			8,009
Internal Audit Services	8,009	-	-	8,009
Legal Services				
Salary and Wage Adjustments	6,353			6,353
Increase books, subscriptions, periodicals		4,350		4,350
Reduce other expenses		(4,350)		(4,350)
Legal Services	6,353	-	-	6,353
Total Board of Education	\$19,114	(\$11,700)	\$0	\$7,414
Business Services				
Fiscal Services				
Salary and Wage Adjustments	72,008			72,008
Transfer funds to bank fees from other contracted services		(37,000)		(37,000)
Bank Fees expense		40,000		40,000
Reduce office supplies		(3,000)		(3,000)
Transfer other expense to professional dues		(1,500)		(1,500)
Professional dues expense		1,500		1,500
Increase in liability insurance			74,550	74,550
Increase in retirement expense		13,344	250,026	263,370
Increase in social security expense	873,839	12,794	41,744	928,377
Increase in workers compensation expense	90,241	1,321	221,921	313,483
Reduce debt service interest payment		(17,730)		(17,730)
Increase debt service principal payment		17,730		17,730
Fiscal Services	1,036,088	27,459	588,241	1,651,788
Purchasing				
Salary and Wage Adjustments	42,296			42,296
Transfer contracted services funds to energy management for Enemroc energy contract		(19,996)		(19,996)
Increase equipment repairs		700		700
Reduce other supplies		(3,000)		(3,000)
Reduce printing supplies		(450)		(450)
Increase uniforms expense		2,300		2,300
Reduce mileage, parking, tolls		(550)		(550)
Increase institutes, conferences, meetings		1,000		1,000
Purchasing	42,296	(19,996)	-	22,300
Total Business Services	\$1,078,384	\$7,463	\$588,241	1,674,088
Curriculum & Instruction				
Curriculum Development				
Salary and Wage Adjustments	166,289			166,289
Increase consultants expense		1,000		1,000
Reduce printing expense		(1,000)		(1,000)
Reduce mileage, parking, tolls		(14,000)		(14,000)
Transfer other equipment to business/computer equipment		(24,063)		(24,063)
Increase business/computer equipment expense		38,063		38,063
Increase professional development professional salaries		8,635		8,635
Transfer other professional development salaries to professional salaries		(13,635)		(13,635)
Curriculum Development	166,289	(5,000)	-	161,289
Office of Accountability				
Salary and Wage Adjustments	25,801			25,801
Increase printing supplies		(400)		(400)
Increase office supplies		400		400

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Reduce mileage, parking, tolls		(1,000)		(1,000)
Reduce institutes, conferences, meetings		(1,250)		(1,250)
Office of Accountability	25,801	(2,250)	-	23,551
Professional Development				
Salary and Wage Adjustments	20,806			20,806
Transfer other contracted services to consultants		(20,000)		(20,000)
Consultants expense transferred from other contracted services		20,000		20,000
Eliminate equipment maintenance contract expense		(3,000)		(3,000)
Transfer other equipment to computer/business equipment		(2,760)		(2,760)
Computer/business equipment transferred from other equipment		2,760		2,760
Eliminate school improvement other contracted services		(2,000)		(2,000)
Professional Development	20,806	(5,000)	-	15,806
Total Curriculum and Instruction				
	\$212,896	(\$12,250)	\$0	\$200,646
Education Services				
Career & Technology				
Salary and Wage Adjustments	399,403			399,403
Increase C&T Office of the Principal mileage, parking, tolls		1,000		1,000
Reduce other supplies		(27,000)		(27,000)
Reduce training supplies		(100)		(100)
Reduce professional library supplies		(500)		(500)
Increase contracted program evaluation expense		4,750		4,750
Reduce other expense		(400)		(400)
Reduce C&T mileage, parking, tolls		(2,500)		(2,500)
Increase institutes, conferences, meetings		11,000		11,000
Transfer family consumer science other equipment to trades/industry instructional equipment		(5,500)		(5,500)
Transfer trades/industry other equipment to trades/industry instructional equipment		(19,834)		(19,834)
Trades/Industry instructional equipment transferred from other equipment accounts		45,334		45,334
Career & Technology	399,403	6,250	-	405,653
Gifted & Talented				
Salary and Wage Adjustments	64,637			64,637
Transfer salary funds for college & career readiness contracted expense		(9,000)		(9,000)
Transfer other supplies to summer laureate		(1,500)		(1,500)
Summer Laureate supplies from other supplies		1,500		1,500
Gifted & Talented	64,637	(9,000)	-	55,637
Intervention Services				
Salary and Wage Adjustments	8,999			8,999
Increase high school bridge plan salaries		4,216		4,216
Eliminate intervention professional development		(12,678)		(12,678)
Intervention Services	8,999	(8,462)	-	537
Magnet Programs				
Salary and Wage Adjustments	62,383			62,383
Transfer IB other supplies to materials of instruction		(10,790)		(10,790)
IB materials of instruction from other supplies		10,790		10,790
Increase materials of instruction for Math/Science Academy		1,000		1,000
Reduce Math/Science textbooks expense		(1,000)		(1,000)
Natural Resource other salaries increase transferred from professional salaries		4,000		4,000
Transferred natural resources professional salaries to other salaries		(4,000)		(4,000)

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Increase contracted testing expense for IB		5,300		5,300
Reduce IB other equipment expense		(300)		(300)
Magnet Programs	62,383	5,000	-	67,383
<u>Office of Elementary, Middle & High School Performance</u>				
Salary and Wage Adjustments	27,893			27,893
Reduce mileage, parking, tolls		(4,000)		(4,000)
Reduce other equipment expense		(1,230)		(1,230)
Reduce office furniture & equipment expense		(270)		(270)
Total Office of Elem, Mid & High School	27,893	(5,500)	-	22,393
<u>Other Special Programs</u>				
Salary and Wage Adjustments	125,758			125,758
Transfer Pre-K other supplies to materials of instruction		(7,969)		(7,969)
Pre-K materials of instruction from other supplies		7,969		7,969
Increase contracted instruction for college/career readiness		9,000		9,000
Transfer home and hospital other contracted service expense to contracted instruction		(25,539)		(25,539)
Home and hospital contracted instruction expense from other contracted service		25,539		25,539
Reduce home and hospital mileage, parking, tolls		(5,000)		(5,000)
Other Special Programs	125,758	4,000	-	129,758
<u>Regular Programs</u>				
Salary and Wage Adjustments	8,385,665			8,385,665
Turnover Adjustment	(2,800,000)			(2,800,000)
Reduce department chair, teacher specialist summer days funding		(25,000)		(25,000)
Reduce Office of the Principal mileage, parking, tolls		(5,000)		(5,000)
Transfer other equipment to office furniture/equipment		(45,000)		(45,000)
Increase office furniture/equipment expense		56,500		56,500
Harford Glen equipment repairs expense from other expense		5,500		5,500
Transfer funds from other expense to Harford Glen equipment repairs		(5,500)		(5,500)
Increase in playground equipment expense			50,000	50,000
Other science equipment transferred to instructional equipment		(27,609)		(27,609)
Science instructional equipment transferred from other equipment		27,609		27,609
Regular Programs	5,585,665	(18,500)	50,000	5,617,165
<u>School Library Media Programs</u>				
Salary and Wage Adjustments	316,872			316,872
Transfer other equipment to computer/business equipment		(10,654)		(10,654)
Computer/business equipment transferred from other equipment		10,654		10,654
School Library Media Programs	316,872	-	-	316,872
<u>Summer School</u>				
Salary and Wage Adjustments		(4,216)		(4,216)
Transfer funds from summer music salaries to music camp supplies		(1,000)		(1,000)
Music camp supplies transferred from salaries		1,000		1,000
Transfer summer swim other supplies to materials of instruction		(14,196)		(14,196)
Materials of instruction expense for summer swim transferred from other supplies		14,196		14,196
Summer School	-	(4,216)	-	(4,216)

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Total Education Services	\$6,591,610	(\$30,428)	\$50,000	\$6,611,182
Executive Administration				
Communications				
Salary and Wage Adjustments	19,680			19,680
Reduce additional maintenance hours		(100)		(100)
Reduce other contracted services		(22,720)		(22,720)
Increase office supplies		406		406
Printing supplies transferred from other contracted services		20,000		20,000
Reduce audio/visual supplies expense		(2,000)		(2,000)
Reduce other expense		(1,000)		(1,000)
Reduce mileage, parking, tolls		(406)		(406)
Communications	19,680	(5,820)	-	13,860
Equity & Cultural Proficiency				
Salary and Wage Adjustments	8,546			8,546
Provide funds for equity training			100,000	100,000
Transfer other salaries to professional development		(3,041)		(3,041)
Professional development funds from other salaries		3,041		3,041
Reduce mileage, parking, tolls		(1,745)		(1,745)
Increase institutes, conferences, meetings		1,745		1,745
Community Engagement Office	8,546	-	100,000	108,546
Executive Administration Office				
Salary and Wage Adjustments	27,771			27,771
Reduce office supplies		(2,000)		(2,000)
Reduce mileage, parking, tolls		(1,500)		(1,500)
Reduce professional dues		(1,500)		(1,500)
Transfer other equipment to computer/business equipment		(500)		(500)
Computer/business equipment transferred from other equipment		500		500
Executive Administration Office	27,771	(5,000)	-	22,771
Total Executive Administration	\$55,997	(\$10,820)	\$100,000	\$145,177
Extra-Curricular Activities				
Interscholastic Athletics				
Reduce contracted expense for interscholastic officials and judges		(10,000)		(10,000)
Reduce contracted training expense		(5,000)		(5,000)
Interscholastic Athletics	-	(15,000)	-	(15,000)
Student Activities				
Salary and Wage Adjustments	64,232			64,232
Increase music consultants		2,000		2,000
Reduce travel for music consultants		(2,000)		(2,000)
Student Activities	64,232	-	-	64,232
Total Extra-Curricular	\$64,232	(\$15,000)	\$0	\$49,232
Human Resources				
Salary and Wage Adjustments	88,977			88,977
Reduce legal fees		(16,400)		(16,400)
Increase consulting fees		2,700		2,700
Increase contracted medical service expense		500		500
Increase copier/machine rental expense		1,758		1,758
Increase office supplies		1,000		1,000
Reduce ID badge expense		(758)		(758)
Transfer other expense to employee recognition dinner expense		(21,250)		(21,250)
Employee recognition dinner expense		21,250		21,250
Increase professional dues expense		1,000		1,000
Increase recruitment expense		9,200		9,200
Increase office furniture/equipment expense		1,000		1,000
Health insurance 7.5% cost increase			5,544,699	5,544,699
Health insurance adjustments due to position changes		(78,608)	244,264	165,656

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Dental insurance adjustments due to position changes		(3,948)	12,502	8,554
Life insurance adjustments due to wage increases	28,558			28,558
Life insurance adjustments due to position changes		417	1,363	1,780
Total Human Resources	117,535	(82,139)	5,802,828	\$5,838,224
Operations & Maintenance				
Facilities Management				
Salary and Wage Adjustments	878,002			878,002
Reduce rent expense		(1,900)		(1,900)
Increase Operation of Plant office supplies		2,885		2,885
Reduce Operation of Plant printing supplies		(250)		(250)
Reduce postage supplies		(2,635)		(2,635)
Property insurance increase			67,995	67,995
Vehicle for Pupil Personnel Worker			15,000	15,000
Reduce contracted service for FACS equipment		(4,100)		(4,100)
Reduce contracted service for Industrial Arts equipment		(10,000)		(10,000)
Increase contracted service for Vocational Ed equipment		14,100		14,100
Environmental Compliance repairs and equipment			485,000	485,000
Increase Maintenance of Plant office supplies		3,108		3,108
Reduce Maintenance of Plant printing supplies		(1,500)		(1,500)
Reduce Maintenance of Plant postage supplies		(1,608)		(1,608)
Increase Maintenance of Plant science supplies		1,000		1,000
HVAC equipment for aging systems			300,000	300,000
Reduce FACS maintenance supplies		(543)		(543)
Reduce Industrial Arts maintenance supplies		(2,449)		(2,449)
Increase Vocational Education maintenance supplies		2,992		2,992
Reduce community service custodial additional hours		(40,774)		(40,774)
Transfer community service salary funds to supplies		(2,744)		(2,744)
Reduce custodial salaries for daycare transfer		(90,000)		(90,000)
Adjust other salaries for daycare custodial services transferred from custodial salary account		90,000		90,000
Community service custodial supplies increase offset by salary reduction		4,644		4,644
Facilities Management	878,002	(39,774)	867,995	1,706,223
Planning and Construction				
Salary and Wage Adjustments	29,338			29,338
Transfer other contracted service to consultants		(31,500)		(31,500)
Consultant expense from other contracted service		31,500		31,500
Reduce bids, notices and advertising		(5,000)		(5,000)
Reduce mileage, parking, tolls		(5,000)		(5,000)
Legal fees expense		10,000		10,000
Planning and Construction	29,338	-	-	29,338
Transportation				
Salary and Wage Adjustments	296,181			296,181
6.0 FTE new drivers/attendants for STRIVE program expansion			112,020	112,020
Transfer other contracted service to software maintenance		(30,000)		(30,000)
Software maintenance expense		46,000		46,000
Bus contract increase			704,548	704,548
Reduce McKinney Vento bus contract expense		(51,000)		(51,000)
Increase Special Education bus contract expense		40,000		40,000
Increase Science transportation expense		22,498		22,498
Increase Music transportation expense		15,000		15,000
Increase HTHS nursing program transportation expense		5,000		5,000
Increase vehicle inspection expense		1,000		1,000

HARFORD COUNTY PUBLIC SCHOOLS
Summary of Fiscal 2019 Unrestricted Operating Budget Changes

Fiscal 2018 Adjusted Unrestricted Operating Budget **\$ 446,002,060**

Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Reduce fuel/oil for regular transportation		(13,000)		(13,000)
Reduce special ed transportation vehicle maintenance expense		(50,000)		(50,000)
Reduce fuel/oil for special ed transportation		(95,000)		(95,000)
Reduce transportation vehicle maintenance repairs expense		(7,000)		(7,000)
Reduce professional dues expense		(1,100)		(1,100)
Increase institutes, conferences, meeting expense		10,000		10,000
Transfer other equipment to office furniture/equipment expense		(679)		(679)
Increase in software expense		39,000		39,000
Office furniture/equipment expense increase		1,779		1,779
Increase other contracted service for vehicle maintenance		60,000		60,000
Increase other supplies for vehicle maintenance		10,000		10,000
Reduce vehicle repairs/maintenance		(10,000)		(10,000)
Grounds equipment supplies expense		45,000		45,000
Transportation	296,181	37,498	816,568	1,150,247
Utility Resource Management				
Salary and Wage Adjustments	4,102			4,102
Transfer other contracted service expense to software maintenance expense		(136,920)		(136,920)
Consultant expense transferred from Purchasing		19,996		19,996
Software maintenance expense		136,920		136,920
Reduction in Energy Performance contract expense		(659,791)		(659,791)
Utility Resource Management	4,102	(639,795)	-	(635,693)
Total Operations & Maintenance				
	\$1,207,623	(\$642,071)	\$1,684,563	\$2,250,115
Safety and Security				
Salary and Wage Adjustments	7,850			7,850
Reduce additional maintenance hours		(1,000)		(1,000)
Transfer other contracted service expense to equipment maintenance contract		(175,240)		(175,240)
Transfer safety and security contracted expense to equipment maintenance contract		(99,189)		(99,189)
Equipment maintenance contact expense		257,429		257,429
Reduce safety and security supplies		(1,000)		(1,000)
Reduce mileage, parking, tolls		(50)		(50)
Increase other equipment expense		4,000		4,000
Transfer safety and security equipment to security systems		(7,000)		(7,000)
Security systems equipment increased due to realignment of accounts within Safety & Security		22,050		22,050
Total Safety and Security	\$7,850	\$0	\$0	\$7,850
Special Education				
Salary and Wage Adjustments	2,082,852			2,082,852
STRIVE program expansion adding 2.0 FTE Special Ed Teachers and 8.0 FTE Special Ed Paraeducators			252,900	252,900
Base budget position realignment in include a reduction to Inclusion Helpers and an increase in teachers and paraeducators		97,000		97,000
Transfer funds from John Archer ESY program to Cluster Programs ESY		10,000		10,000
Transfer funds to Cluster Programs ESY and John Archer Commencement expense		(10,400)		(10,400)
Transfer Non Public other contracted service expense to contracted instruction		(6,990,792)		(6,990,792)
Contracted instruction expense from other contracted service expense		6,990,792		6,990,792
Cluster Program materials of instruction transferred from other supplies		5,000		5,000
Other supplies transferred to cluster programs		(5,000)		(5,000)
Materials of instruction for STRIVE program expansion			4,500	4,500

HARFORD COUNTY PUBLIC SCHOOLS				
Summary of Fiscal 2019 Unrestricted Operating Budget Changes				
Fiscal 2018 Adjusted Unrestricted Operating Budget				\$ 446,002,060
Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Commencement expense for John Archer from ESY salaries		400		400
Reduce printing expense		(500)		(500)
Increase postage/courier expense		500		500
Increase related services mileage, parking, tolls		8,800		8,800
Classroom furniture for STRIVE program expansion			9,500	9,500
Sensory equipment for STRIVE program expansion			5,000	5,000
Assistive Technology equipment transferred from other equipment		44,266		44,266
Other equipment transferred to AT equipment		(44,266)		(44,266)
Reduce other expense		(3,800)		(3,800)
Reduce administrative services mileage, parking, tolls expense		(5,000)		(5,000)
Total Special Education	\$2,082,852	\$97,000	\$271,900	\$2,451,752
Student Services				
Health Services				
Salary and Wage Adjustments	130,051			130,051
Health supplies transferred from other supplies		20		20
Transfer other supplies to health supplies		(20)		(20)
Transfer other equipment to office furniture/equipment		(12,175)		(12,175)
Office furniture/equipment from other equipment		12,175		12,175
Total Health Services	130,051	-	-	130,051
Psychological Services				
Salary and Wage Adjustments	168,114			168,114
Increase institutes, conferences, meetings		2,000		2,000
Transfer other supplies to testing supplies		(44,700)		(44,700)
Testing supplies from other supplies		44,700		44,700
Total Psychological Services	168,114	2,000	-	170,114
Pupil Personnel Services				
Salary and Wage Adjustments	90,835			90,835
1.0 FTE additional Pupil Personnel Worker			95,587	95,587
1.0 FTE Administrative Support Technician			34,165	34,165
Computer/Business Equipment for new staff			4,608	4,608
Reduce printing supplies		(1,000)		(1,000)
Reduce mileage, parking, tolls		(2,000)		(2,000)
Increase institutes, conferences, meetings		3,000		3,000
Increase office equipment		3,000		3,000
Total Pupil Personnel Services	90,835	3,000	134,360	228,195
School Counseling				
Salary and Wage Adjustments	419,167			419,167
1.0 FTE Elementary School Counselor			50,990	50,990
Transfer other equipment to computer/business equipment		(500)		(500)
Computers/business equipment from other equipment		500		500
Additional computer equipment for new School Counselor			1,000	1,000
Total School Counseling	419,167	-	51,990	471,157
Total Student Services	\$808,167	\$5,000	\$186,350	\$999,517
Office of Technology & Information				
Salary and Wage Adjustments	168,727			168,727
2.0 FTE Computer Technicians from base budget reductions		89,706		89,706
Reduce copier/machine rental expense		(45,000)		(45,000)
Reduce other contracted services		(180,000)		(180,000)
Increase temporary help		20,000		20,000
Reduce consultants expense		(20,000)		(20,000)

HARFORD COUNTY PUBLIC SCHOOLS				
Summary of Fiscal 2019 Unrestricted Operating Budget Changes				
Fiscal 2018 Adjusted Unrestricted Operating Budget				\$ 446,002,060
Program	Wages & Benefits	Base Budget Adjustments & Reductions	Cost of Doing Business	Fiscal 2019 Budget
Transfer professional development conferences, meetings to OTIS conference account		(7,500)		(7,500)
Institutes, conferences, meetings transferred from professional development		7,500		7,500
Other contracted service expense transferred from software maintenance		30,000		30,000
Contracted software maintenance transferred to other contracted service		(30,000)		(30,000)
Eliminate software equipment expense		(3,786)		(3,786)
Increase other equipment		14,000		14,000
Increase software maintenance contracted service		9,467		9,467
Reduce telecommunications supplies expense		(2,000)		(2,000)
Reduce telecommunications equipment		(10,000)		(10,000)
Increase audiovisual equipment		12,000		12,000
Reduce contracted service for computer repairs		(11,000)		(11,000)
Increase computer repairs supplies		11,000		11,000
Reduce printing supplies		(5,000)		(5,000)
Reduce Office of Technology professional development		(43,348)		(43,348)
Professional development substitutes transferred from professional salaries	20,000			20,000
Transfer OTIS professional development professional to professional substitutes	(20,000)			(20,000)
Total Office of Technology & Information	\$168,727	(\$163,961)	\$0	\$4,766
Change	\$12,414,987	(\$858,906)	\$8,683,882	\$20,239,963
Fiscal 2019 Board of Education's Proposed Unrestricted Operating Budget				\$466,242,023

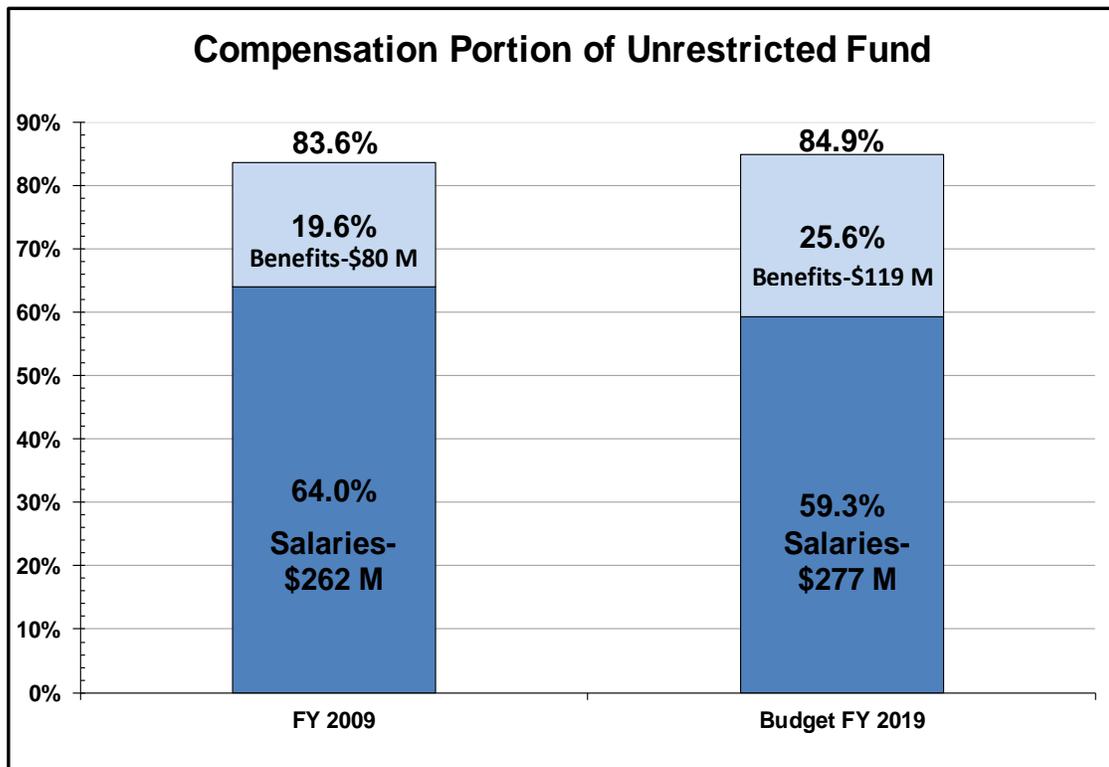
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,136.5 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Employee compensation continues to be a top priority for fiscal 2019. Effective July 1, 2016 a three (3) year agreement was reached between the Board of Education and the Harford County Education Association (HCEA) that provides eligible employees of that unit a two (2)-step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule along with multiple contract language items. The same salary enhancements would be applied to the American Federation of State, County, and Municipal Employees (AFSCME), Association of Harford County Administrative, Technical and Supervisory Professionals (AHCATSP) and the Association of Public School Administrators and Supervisors of Harford County (APSASHC) bargaining units under the current contract language. Additionally, the Harford County Educational Services Council (HCEESC) bargaining unit contract is open for July 1, 2018. All compensation increases are contingent on funding.

Schools are Labor Intensive

Compensation related expenditures represent over \$395.8 million, or 84.9%, of the total fiscal 2019 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 projected State of Maryland contribution is \$26.4 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is included in the totals, the compensation related expenditures would total \$422.2 million or 85.7%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2019. While total compensation has remained relatively constant since 2009, the composition between wages and benefits has shifted. The benefit percentage has risen substantially as compared to wages.



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 2019 Budget, wages represent 59.3% of the total Unrestricted Fund expenditures and fringe benefits represent 25.6% totaling 84.9% of the Unrestricted Fund Budget.

School System Employees

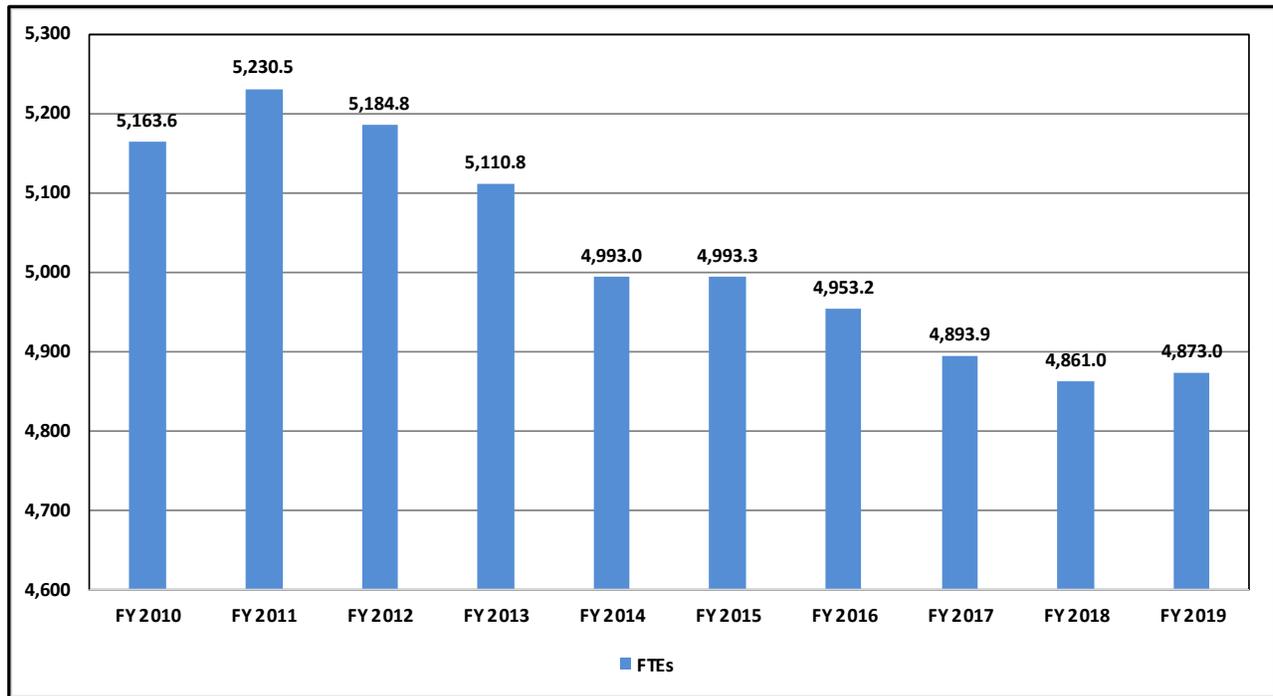
Most of Harford County’s full-time and part-time employees – approximately 92% - work inside schools or provide direct service to over 37,000 students. Of the school-based staff, 58% are teachers.

With 5,137 staff and over 37,000 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 8% of all full-time and part-time employees.

Fiscal 2019 Budget	
School System Employees	
School Based - 92%	
Teachers	2,748
School Counselors, Media Specialists & School Psychologists	205
Paraprofessionals	582
School Administration	164
Clerical	170
Custodians	327
Bus Drivers & Attendants	171
Inclusion Helpers	136
Food Service Workers	245
Non-School Based - 8%	
Executive Administration <small>(Includes Superintendent’s Office, Legal Services, Community Engagement & Communications)</small>	17
Instructional Supervision <small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small>	94
Financial Services <small>(Includes Finance, Payroll, Budget, Audit, Procurement and the Warehouse)</small>	35
Technology	55
Human Resources	28
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	160
Total	5,137

Historical Position Trends

Current Expense Fund FTEs



As the chart above indicates, the number of full time equivalents peaked in fiscal 2011 and has decreased through fiscal 2018. FY 2019 is projected to increase slightly over fiscal 2018. The net change in positions from peak employment in fiscal 2011 to fiscal 2019 is a decrease of 358 positions.

Fiscal 2019 Position Changes

Base Budget Adjustments

5.0 FTE Special Education Teacher positions and 10.0 FTE Special Education Paraeducator positions are included as base budget adjustments by reducing 23.0 FTE Inclusion Helper positions. These position adjustments are designed to provide resources for elementary and secondary schools to support the needs of students through specially designed instruction.

2.0 FTE Computer Technicians are included in the fiscal 2019 budget and funded through reductions in non-salary line items within the Office of Technology budget. Desktop and laptop computers require timely support to maintain high levels of user productivity (instructional and administrative). HCPS has 29,867 computers deployed, and the need for mobility, security, and connectivity increase the support requirements. In addition to maintaining computers, the technicians are responsible for all printers, interactive devices, operation of software, asset management and inventory, and systems imaging. They are also the first line triage for all network related issues (wired and wireless). Depending on the industry, best practices for support ratios range from 1:50 to 1:300. With the current staffing of 14 computer technicians serving 54 schools, the average support ratio is 1:2,150. The highest total per one technician is 3,027. With the projection of an additional 17,000 more instructional devices, the current ratio would increase to 1:3,350. If the HCPS computer technician staff is not increased, the Office of Technology will have no other choice but to augment the existing technicians through outsourcing in order to ensure that students have the necessary computer devices required for instruction. Contracted computer technician services cost approximately \$75 per hour, compared to \$21 per hour for an HCPS computer technician.

Cost of Doing Business

1.0 FTE Elementary School Counselor is included in the fiscal 2019 budget in order to provide full time counseling services to two elementary schools that currently have part time coverage. The goal as a school system is to provide a comprehensive and effective school counseling program to every student in every building. Currently, we have one counselor who splits her time between Norrisville and Darlington Elementary Schools. In order to maximize the work time of this counselor, she spends one entire day at each school and splits her days evenly over the course of two weeks. As a result, each school goes one to two days without a school counselor in their building each week. While every school has a full time school nurse and administrator, this is not true for the school counselor position, which is just as vital. In addition to the typical duties of a school counselor, this person would support the Office of School Counseling in countywide initiatives in the following ways:

- Coordination of the newly introduced Youth Mental Health First Aid Program to include the scheduling and presentation of trainings, professional development coordination, and follow up to school staff with resources
- Development and management of the SharePoint site dedicated to mental health resources that was requested by principals during leadership
- Collects data needed for Maryland State Department of Education reporting

1.0 FTE Pupil Personnel Worker (PPW) and a 1.0 FTE Administrative Support Technician are included in the Department of Student Services budget for fiscal 2019. There is an overwhelming need for additional support in this area. In the past few months, there has been a change to Maryland's Compulsory School Attendance Law, raising the mandated age of enrollment to 18 years old. In addition, the Every Student Succeeds Act (ESSA) is instituting provisions whereby schools will be rated on a five star scale. Part of this rating will be a reflection on the amount of students who are chronically absent, defined as missing 10% or more of the school year, excused or unexcused. Because of these changes, the need for schools to be able to effectively address the absenteeism of their students has become paramount. The change to the Compulsory School Attendance Law will yield an increase in high school students who need to be enrolled, but may not be attending, while the ESSA regulations will be monitoring and rating schools from K-12 on the number of students who are chronically absent. Creating this new PPW position will revitalize the nine current PPWs in their ability to more adequately provide necessary and mandated support services to all 54 of our schools. It will assist the school system in meeting the demands of MSDE regulations and the parameters set forth by the Every Student Succeeds Act. It will put the school system closer to the standards set forth by the Maryland Association of Pupil Personnel standard of having a 1:2,000 PPW/student ratio. HCPS currently has a 1:4,200 PPW/student ratio. Lastly, Harford County Public Schools is currently ranked last in the state (24 out of 24 school systems) in our per pupil spending in the area of Student Personnel Services. Currently, HCPS spends \$46.02/per pupil while the highest ranked school system (Somerset County) spends \$360.11/per pupil. This is reflected most notably in the fact that despite the school system's growth in size and needs, there has only been one added position to this office in the last thirty years.

2.0 FTE Special Education Teachers and 8.0 FTE Special Education Paraeducators are included in the fiscal 2019 budget as part of the expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of the FY17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction by 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access.

Along with the additional teachers and paraeducators for the STRIVE program expansion, **3.0 FTE Special Education Bus Drivers and 3.0 FTE Bus Attendants** are included in the fiscal 2019 budget. Since students from outside the attendance area of the new expansion program will be transported, additional buses and staff will be required to meet the needs of the program.

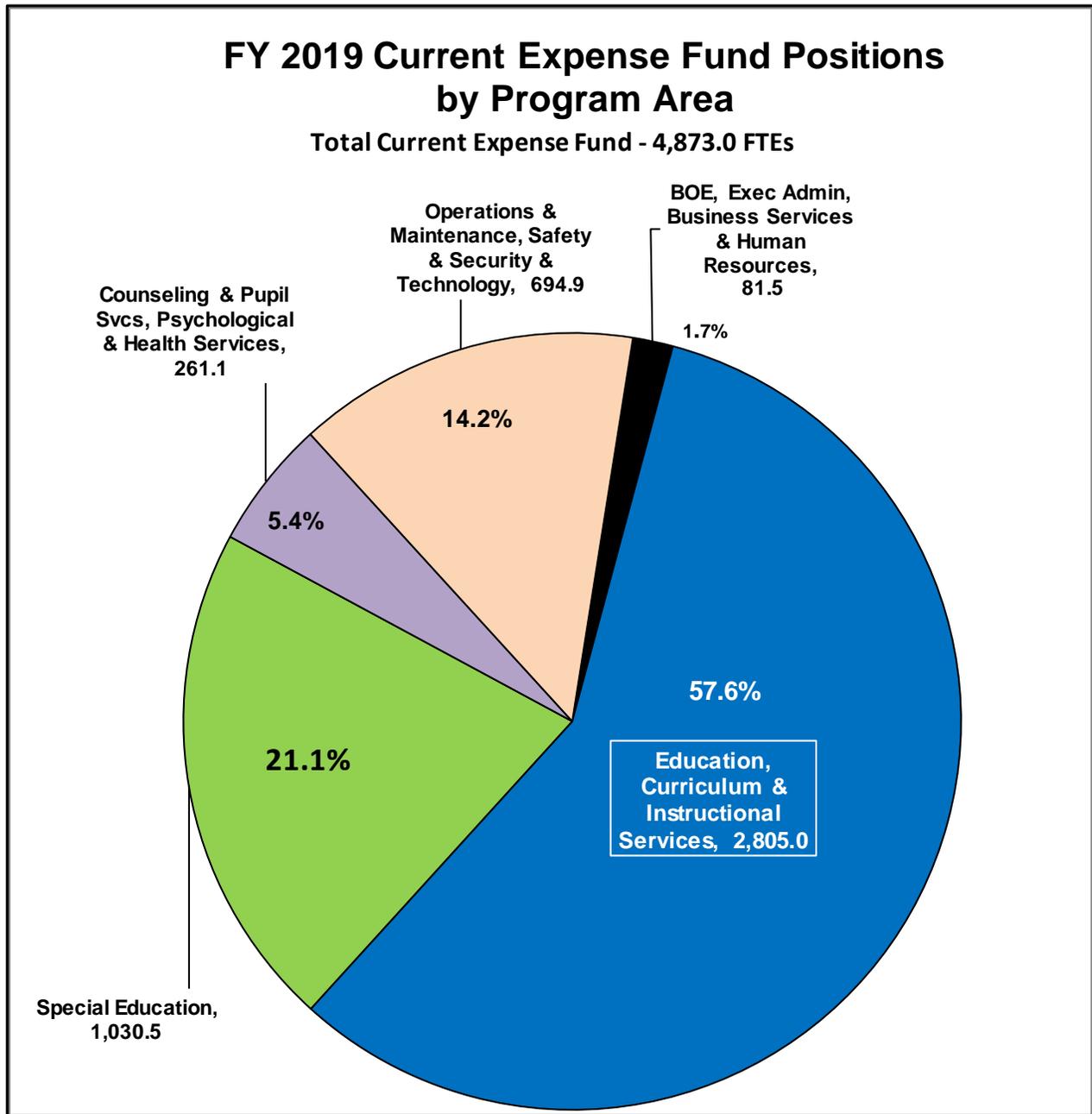
The table below identifies all position changes for school based and support areas for the Current Expense Fund:

Harford County Public Schools Position Changes FY 2019			
Position	FTE	Base Budget	Cost of Doing Business
Special Education Teachers	7.0	5.0	2.0
Special Education Paraeducators	18.0	10.0	8.0
Special Education Inclusion Helpers	(23.0)	(23.0)	
Elementary School Counselor	1.0		1.0
Pupil Personnel Worker	1.0		1.0
Administrative Support Technician - Student Services	1.0		1.0
Total School Based Teaching/Support Positions	5.0	(8.0)	13.0
Special Education Bus Drivers	3.0		3.0
Special Education Bus Attendants	3.0		3.0
Computer Technicians	2.0	2.0	
Total Other Support Positions	8.0	2.0	6.0
Total Change - Unrestricted Budget Positions	13.0	(6.0)	19.0
Restricted Programs	(1.00)		
Total Current Expense Fund	12.0		

The following table identifies total positions by state category:

Harford County Public Schools Position Summary By State Category				
State Category	FY17 FTE	FY18 FTE	FY19 FTE	18 - 19 Change
Administrative Services	115.7	116.7	116.7	0.00
Mid-Level Administration	344.0	341.0	341.0	0.00
Instructional Salaries	2,577.8	2,542.4	2,543.4	1.00
Special Education	863.9	867.7	869.7	2.00
Student Personnel Services	20.5	20.5	22.5	2.00
Health Services	70.4	70.4	70.4	0.00
Student Transportation	188.4	188.4	194.4	6.00
Operation of Plant	339.8	340.4	340.4	0.00
Maintenance of Plant	125.5	125.5	127.5	2.00
Community Services	1.6	1.6	1.6	0.00
Capital Outlay	0.0	0.0	0.0	0.00
Unrestricted Program	4,647.6	4,614.6	4,627.6	13.0
Restricted Programs	246.3	246.4	245.4	(1.00)
CURRENT EXPENSE FUND	4,893.9	4,861.0	4,873.0	12.0

The following chart summarizes full-time equivalent positions in the Current Expense Fund by program area:



The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 17	FTE FY 18	FTE FY 19	18 - 19 Change
BOARD OF EDUCATION	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
BUSINESS SERVICES	33.0	33.0	33.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	14.0	14.0	14.0	0.0
CURRICULUM AND INSTRUCTION	51.5	52.5	52.5	0.0
Curriculum Dev. and Implementation	41.5	41.5	41.5	0.0
Office of Accountability	6.0	7.0	7.0	0.0
Professional Development	4.0	4.0	4.0	0.0
EDUCATION SERVICES	2,718.7	2,679.7	2,679.7	0.0
Career and Technology Programs	123.0	118.5	118.5	0.0
Gifted and Talented Program	17.9	17.9	17.9	0.0
Intervention Services	6.0	5.0	5.0	0.0
Magnet Programs	24.8	25.8	25.8	0.0
Office of Elem, Mid & High Sch Performance	7.0	7.0	7.0	0.0
Other Special Programs	51.0	51.0	51.0	0.0
Regular Programs	2,377.2	2,345.9	2,345.9	0.0
School Library Media Program	111.8	108.6	108.6	0.0
EXECUTIVE ADMINISTRATION	15.5	15.5	15.5	0.0
Communications	5.0	5.0	5.0	0.0
Equity and Cultural Diversity	4.0	4.0	4.0	0.0
Executive Administration Office	6.5	6.5	6.5	0.0
HUMAN RESOURCES	28.0	28.0	28.0	0.0
OPERATIONS AND MAINTENANCE	631.3	631.9	637.9	6.0
Facilities Management	429.9	430.5	430.5	0.0
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	191.4	191.4	197.4	6.0
Utility Resource Management	1.0	1.0	1.0	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	863.1	866.9	868.9	2.0
STUDENT SERVICES	246.5	247.1	250.1	3.0
Health Services	70.4	70.4	70.4	0.0
Psychological Services	36.9	36.5	36.5	0.0
Pupil Services	20.5	20.5	22.5	2.0
School Counseling Services	118.7	119.7	120.7	1.0
OFFICE OF TECHNOLOGY & INFO.	53.0	53.0	55.0	2.0
Total Unrestricted Fund	4,647.6	4,614.6	4,627.6	13.0
Restricted Fund	246.3	246.4	245.4	(1.0)
TOTAL CURRENT EXPENSE FUND	4,893.9	4,861.0	4,873.0	12.0
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,157.4	5,124.5	5,136.5	12.0

The Position Summary table is a summary of total budgeted positions by job code:

Harford County Public Schools Position Summary by Job Code				
	FY 2017	FY 2018	FY 2019	Change
<i>Unrestricted Positions</i>				
Administrator	12.5	12.5	12.5	0.00
Assistant Principal 10 Month	50.0	50.0	50.0	0.00
Assistant Principal 12 Month	40.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	22.0	23.0	23.0	0.00
Bus Attendant	75.9	75.9	78.9	3.00
Bus Driver	89.5	89.5	92.5	3.00
Bus Instructor/Trainer	4.0	4.0	4.0	0.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical 10 Month	56.0	54.0	54.0	0.00
Clerical 12 Month	187.7	185.0	186.0	1.00
Custodian	332.9	333.5	333.5	0.00
Director	10.0	10.0	10.0	0.00
Facilities Maintenance Technician	88.0	88.0	88.0	0.00
Inclusion Helper	195.5	156.5	133.5	(23.00)
Interpreter	3.0	4.0	4.0	0.00
Media Technician	46.5	45.5	45.5	0.00
Nurse	60.4	61.4	61.4	0.00
Nurse Coordinator	1.0	1.0	1.0	0.00
Paraeducator	352.5	387.5	405.5	18.00
Planning/Construction Technician	2.0	2.0	2.0	0.00
Principal	53.0	53.0	53.0	0.00
Printer	4.0	4.0	4.0	0.00
Psychologist	32.4	32.0	32.0	0.00
Pupil Personnel Worker	9.0	9.0	10.0	1.00
Specialist 12 Month	26.0	27.0	27.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	39.0	38.0	38.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,768.8	2,743.3	2,751.3	8.00
Team Nurse	8.0	7.0	7.0	0.00
Technician - School Based	10.0	11.0	11.0	0.00
Technology	40.0	39.0	41.0	2.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
Total Unrestricted	4,647.6	4,614.6	4,627.6	13.00
<i>Restricted Positions</i>				
Teacher/Counselor	183.60	186.40	186.40	0.00
Other	62.70	60.00	59.00	(1.00)
Total Restricted	246.30	246.40	245.40	(1.00)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,157.40	5,124.50	5,136.50	12.00

Board of Education Summary

Vision

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission

Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

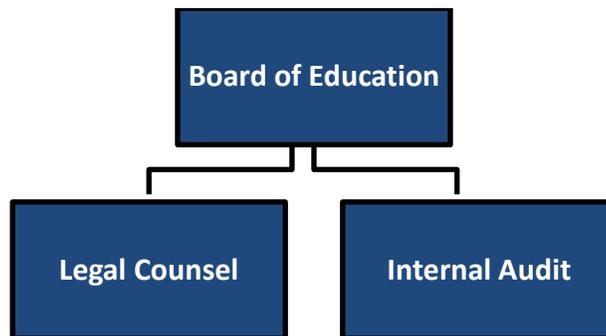
- We empower each student to achieve academic excellence
- We create reciprocal relationships with families and members of the community
- We attract and retain highly skilled personnel
- We assure an efficient and effective organization
- We provide a safe and secure environment

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Board of Education	\$ 629,338	\$ 567,526	\$ 657,670	\$ 641,799	\$ 649,213	\$ 7,414
Board of Education Services	228,786	206,980	275,753	245,966	239,018	(6,948)
Internal Audit Services	178,555	134,764	151,320	160,897	168,906	8,009
Legal Services	221,997	225,783	230,597	234,936	241,289	6,353

Summary Report

Board of Education

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$396,628	\$391,893	\$401,038	\$423,197	\$19,114	\$442,311
Contracted Services	\$133,993	\$80,661	\$138,530	\$103,500	(\$5,000)	\$98,500
Supplies	\$9,486	\$9,780	\$13,000	\$13,000	\$4,350	\$17,350
Other Charges	\$82,689	\$82,422	\$100,602	\$97,602	(\$11,050)	\$86,552
Equipment	\$6,542	\$2,770	\$4,500	\$4,500	\$0	\$4,500
Total:	\$629,338	\$567,526	\$657,670	\$641,799	\$7,414	\$649,213

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
	5.0	5.0	5.0	0.0	5.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$133,993	\$80,661	\$138,530	\$103,500	\$(5,000)	\$98,500	
Equipment	\$6,542	\$2,770	\$4,500	\$4,500	\$0	\$4,500	
Other Charges	\$82,689	\$82,422	\$100,602	\$97,602	\$(11,050)	\$86,552	
Salaries	\$313,433	\$307,687	\$316,800	\$337,513	\$16,572	\$354,085	
Supplies	\$9,486	\$9,780	\$13,000	\$13,000	\$4,350	\$17,350	
TOTAL:	\$546,142	\$483,320	\$573,432	\$556,115	\$4,872	\$560,987	4.2
SPECIAL EDUCATION							
Salaries	\$83,196	\$84,206	\$84,238	\$85,684	\$2,542	\$88,226	
TOTAL:	\$83,196	\$84,206	\$84,238	\$85,684	\$2,542	\$88,226	0.8
Grand Total:	\$629,338	\$567,526	\$657,670	\$641,799	\$7,414	\$649,213	5.0

Board of Education

Program Overview

Policy making for 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 elected and the Governor appoints three of the members. 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 non-voting 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 that 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
- Determine student attendance areas

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$4,752:

- Proposed salary/wage adjustments of \$4,752

Base Budget Adjustments of (\$11,700):

- Reduction in legal fees, (\$5,000)
- Reduction in professional dues, (\$6,700)

The decrease in expenditures from the fiscal 2018 budget for Board of Education is (\$6,948).

Board of Education Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$46,777	\$51,143	\$50,873	\$59,116	\$4,752	\$63,868
Contracted Services	\$106,335	\$80,457	\$136,030	\$101,000	(\$5,000)	\$96,000
Supplies	\$127	\$31	\$750	\$750	\$0	\$750
Other Charges	\$75,547	\$75,349	\$88,100	\$85,100	(\$6,700)	\$78,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$228,786	\$206,980	\$275,753	\$245,966	(\$6,948)	\$239,018

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	1.0	1.0	1.0	0.0	1.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$46,777	\$51,143	\$50,873	\$59,116	\$4,752	\$63,868
Total Salaries	\$46,777	\$51,143	\$50,873	\$59,116	\$4,752	\$63,868
Contracted Services						
2 AUDITING Board of Education 101-XXX-021-005 52185	\$52,732	\$52,389	\$55,030	\$50,000	\$0	\$50,000
3 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$40,353	\$28,068	\$75,000	\$45,000	(\$5,000)	\$40,000
4 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$13,250	\$0	\$6,000	\$6,000	\$0	\$6,000
Total Contracted Services	\$106,335	\$80,457	\$136,030	\$101,000	(\$5,000)	\$96,000
Supplies						
5 OFFICE Board of Education 101-XXX-021-005 53440	\$127	\$31	\$500	\$500	\$0	\$500
6 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$250	\$250	\$0	\$250
Total Supplies	\$127	\$31	\$750	\$750	\$0	\$750
Other Charges						
7 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$1,716	\$823	\$2,000	\$2,000	\$0	\$2,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
8	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$34,400	\$33,400	\$0	\$33,400
9	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$37	\$2,000	\$0	\$0	\$0
10	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$30,670	\$32,059	\$39,700	\$39,700	\$(6,700)	\$33,000
11	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$9,761	\$9,030	\$10,000	\$10,000	\$0	\$10,000
Total Other Charges		\$75,547	\$75,349	\$88,100	\$85,100	\$(6,700)	\$78,400
Total ADMINISTRATIVE SERVICES		\$228,786	\$206,980	\$275,753	\$245,966	\$(6,948)	\$239,018
Report Total:		\$228,786	\$206,980	\$275,753	\$245,966	\$(6,948)	\$239,018

Internal Audit

Program Overview

The Office of Internal Audit serves independently within the Harford County Public School System, reporting directly to the Board of Education. The Internal Audit Office performs independent, objective assurance and auditing, and investigative services designed to add value, improve internal controls and strengthen HCPS. Specific activities include:

- Measuring and evaluating the effectiveness of internal controls
- Identifying areas for operational improvement
- Reducing organizational risks

The Internal Auditor also provides oversight and administration of the Fraud Hotline.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Promote and model accountability, transparency and ethical behavior (Board Goal 4)
- Promote compliance with laws, regulations, policies and procedures through reviews and analyses of HCPS activities (Board Goal 4)
- Develop and implement the Board of Education's approved Office of Internal Audit's risk-based audit plan for FY 2019 (Board Goal 4)
- Perform the audits and examinations listed on the FY 2019 internal audit plan with integrity to help HCPS and the Board of Education achieve the highest levels of effectiveness and efficiency (Board Goal 4)
- Provide the Board of Education and Superintendent with impactful audit reports for each completed audit (Board Goal 4)
- Address the office's staffing issue to ensure the Office of Internal Audit is appropriately sized to accomplish the office's objectives (Board Goal 4)

Accomplishments – FY 2017

- Completed eleven exit audits for Principals, Directors and Lead Secretaries (Board Goal 4)
- Completed continuous auditing techniques on procurement card transactions and logs (Board Goal 4)
- Completed an audit of the Procurement Practices of Harford County Public Schools (Board Goal 4)
- Completed a budget analysis of the FY 2018 Board of Education's Budget (Board Goal 4)
- Prepared analyses as requested by Board of Education members (Board Goal 4)
- Reviewed the remediation status of prior audit findings from the Office of Legislative Audit Report (Board Goal 4)
- Issued formal reports to the Board of Education and Superintendent for each review/audit completed (Board Goal 4)
- Developed a risk-based internal audit plan for FY 2018 to set the priorities for the Office of Internal Audit (Board Goal 4)
- Obtained Board of Education approval of the internal audit plan (Board Goal 4)
- Provided the Board of Education with an annual update on the status of the FY 2017 internal audit plan (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$8,009:

- Proposed salary/wage adjustments of \$8,009

The increase in expenditures from the fiscal 2018 budget for Internal Audit is \$8,009.

Internal Audit Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$141,862	\$130,234	\$139,570	\$149,147	\$8,009	\$157,156
Contracted Services	\$27,658	\$204	\$2,500	\$2,500	\$0	\$2,500
Supplies	\$1,226	\$357	\$1,500	\$1,500	\$0	\$1,500
Other Charges	\$1,268	\$1,689	\$3,750	\$3,750	\$0	\$3,750
Equipment	\$6,542	\$2,280	\$4,000	\$4,000	\$0	\$4,000
Total:	\$178,555	\$134,764	\$151,320	\$160,897	\$8,009	\$168,906

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	2.0	2.0	2.0	0.0	2.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 2.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$96,325	\$84,337	\$93,249	\$99,811	\$4,014	\$103,825
2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$44,546	\$45,898	\$46,321	\$49,336	\$3,995	\$53,331
3 OTHER SALARIES Internal Audit 101-XXX-022-016 51170 FTE: 0.0	\$990	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$141,862	\$130,234	\$139,570	\$149,147	\$8,009	\$157,156
Contracted Services						
4 CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$6,098	\$0	\$0	\$0	\$0	\$0
5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$21,560	\$204	\$2,500	\$2,500	\$0	\$2,500
Total Contracted Services	\$27,658	\$204	\$2,500	\$2,500	\$0	\$2,500
Supplies						
6 OFFICE Internal Audit 101-XXX-022-016 53440	\$1,226	\$357	\$1,500	\$1,500	\$0	\$1,500
Total Supplies	\$1,226	\$357	\$1,500	\$1,500	\$0	\$1,500
Other Charges						

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$23	\$7	\$350	\$350	\$0	\$350
8	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$920	\$1,272	\$900	\$900	\$0	\$900
9	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$325	\$410	\$2,500	\$2,500	\$0	\$2,500
Total Other Charges		\$1,268	\$1,689	\$3,750	\$3,750	\$0	\$3,750
Equipment							
10	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$5,362	\$1,830	\$2,000	\$2,000	\$0	\$2,000
11	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$1,180	\$450	\$2,000	\$2,000	\$0	\$2,000
Total Equipment		\$6,542	\$2,280	\$4,000	\$4,000	\$0	\$4,000
Total ADMINISTRATIVE SERVICES		\$178,555	\$134,764	\$151,320	\$160,897	\$8,009	\$168,906
Report Total:		\$178,555	\$134,764	\$151,320	\$160,897	\$8,009	\$168,906

Legal Services

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 provide interpretation of existing and new legislation to the Board and/or staff
- Review and interpretation of judicial decisions relating to education law to the Board and/or staff
- 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 and procedures
- Providing advice and representation in special education cases or special education matters
- Preparation of opinion letters for the Board, Superintendent or staff
- Responding to Maryland Public Information Act requests
- Attendance at meetings and/or provision of legal advice to various HCPS committees.
- Providing oversight and supervision to the Governmental Relations Office
- Serving as liaison to the Board's Ethics Panel
- Draft, review and revise contracts, memoranda of understanding and other agreements
- Making presentations to Board and staff regarding legislative issues

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Provide effective and timely legal advice to the Board, the Superintendent and school system staff (Board Goals 1-4)
- Provide timely and effective legal representation in matters that are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board (Board Goals 3 & 4)
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues (Board Goals 1-4)
- 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 (Board Goal 3)
- Provide effective, high-quality staff development presentations regarding legal topics (Board Goals 1-4)
- Provide effective policy drafting, analysis and development (Board Goals 1-4)
- Provide effective direction, guidance and representation to the Department of Special Education (Board Goals 1 and 4)
- Provide effective high quality procedures including analyzing, development and drafting (Board Goals 1-4)
- Provide timely responses to Maryland Public Information Act (MPIA) Requests (Board Goals 1-4)
- Provide timely and effective review/drafting of agreements, memoranda of understanding and contracts (Board Goals 1-4)

Accomplishments – FY 2017

- Provided timely and effective representation to the Board and the Superintendent regarding cases and appeals (Board Goals 1-4)
- Provided timely and effective advice to staff regarding a variety of legal issues including student discipline; special education and IEPs, parental rights; employment issues; Open Meetings Act issues (Board Goals 1-4)
- Provided high-quality professional development presentations to staff regarding 2017 legislation; special education matters and parental rights (Board Goals 1-4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$6,353:

- Proposed salary/wage adjustments of \$6,353

Base Budget Adjustments of \$0:

- Reduction in other expenses, (\$4,350)
- Increase in books, subscriptions, periodicals, \$4,350

The increase in expenditures from the fiscal 2018 budget for Legal Services is \$6,353.

Legal Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$207,989	\$210,516	\$210,595	\$214,934	\$6,353	\$221,287
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$8,134	\$9,393	\$10,750	\$10,750	\$4,350	\$15,100
Other Charges	\$5,874	\$5,384	\$8,752	\$8,752	(\$4,350)	\$4,402
Equipment	\$0	\$490	\$500	\$500	\$0	\$500
Total:	\$221,997	\$225,783	\$230,597	\$234,936	\$6,353	\$241,289

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	2.0	2.0	2.0	0.0	2.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.2 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 0.6	\$88,073	\$89,142	\$89,174	\$90,687	\$2,687	\$93,374
2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$36,720	\$37,168	\$37,183	\$38,563	\$1,124	\$39,687
Total Salaries	\$124,793	\$126,309	\$126,357	\$129,250	\$3,811	\$133,061
Supplies						
3 OFFICE Legal Services 101-XXX-021-011 53440	\$1,177	\$856	\$1,500	\$1,500	\$0	\$1,500
4 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$126	\$73	\$150	\$150	\$0	\$150
5 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$6,830	\$8,463	\$9,100	\$9,100	\$4,350	\$13,450
Total Supplies	\$8,134	\$9,393	\$10,750	\$10,750	\$4,350	\$15,100
Other Charges						
6 OTHER CHARGES Legal Services 101-XXX-021-011 54170	\$4,308	\$4,325	\$4,350	\$4,350	(\$4,350)	\$0
7 MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$404	\$419	\$702	\$702	\$0	\$702

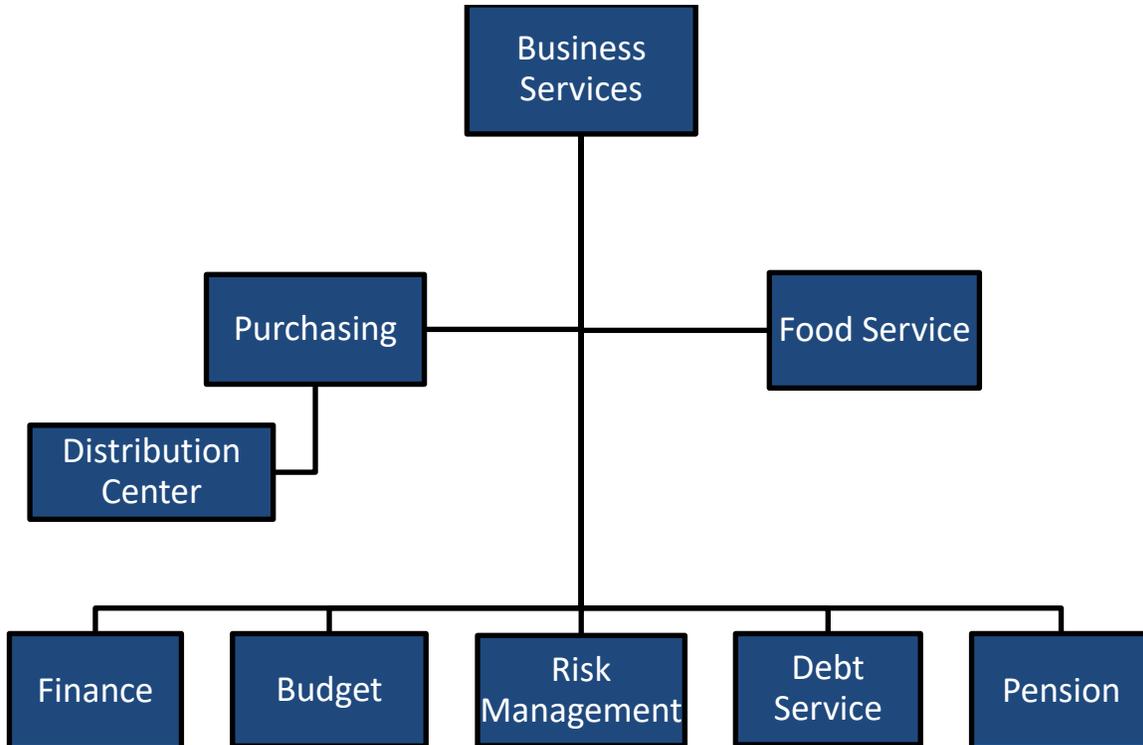
By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
8	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$640	\$435	\$650	\$650	\$0	\$650
9	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$522	\$205	\$3,050	\$3,050	\$0	\$3,050
Total Other Charges		\$5,874	\$5,384	\$8,752	\$8,752	\$(4,350)	\$4,402
Equipment							
10	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$0	\$490	\$500	\$500	\$0	\$500
Total Equipment		\$0	\$490	\$500	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES		\$138,801	\$141,576	\$146,359	\$149,252	\$3,811	\$153,063
FTE: 0.8							
SPECIAL EDUCATION							
Salaries							
11	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$58,715	\$59,428	\$59,450	\$60,470	\$1,792	\$62,262
12	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$24,480	\$24,779	\$24,788	\$25,214	\$750	\$25,964
Total Salaries		\$83,196	\$84,206	\$84,238	\$85,684	\$2,542	\$88,226
Total SPECIAL EDUCATION		\$83,196	\$84,206	\$84,238	\$85,684	\$2,542	\$88,226
Report Total:		\$221,997	\$225,783	\$230,597	\$234,936	\$6,353	\$241,289

Business Services Summary

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



	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Business Services	\$ 34,881,745	\$ 34,198,345	\$ 35,740,987	\$ 36,047,372	\$ 37,721,460	\$ 1,674,088
Fiscal Services	33,995,904	33,392,694	34,903,138	35,164,292	36,816,080	1,651,788
Purchasing	885,841	805,651	837,849	883,080	905,380	22,300

Summary Report

Business Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,174,484	\$2,276,422	\$2,288,640	\$2,401,473	\$114,304	\$2,515,777
Contracted Services	\$84,956	\$168,322	\$113,936	\$115,276	(\$16,296)	\$98,980
Supplies	\$17,745	\$15,976	\$25,174	\$24,834	(\$4,150)	\$20,684
Other Charges	\$33,036,068	\$32,227,176	\$33,860,763	\$33,993,708	\$1,580,230	\$35,573,938
Equipment	\$79,281	\$9,005	\$12,474	\$12,081	\$0	\$12,081
Transfers	(\$510,789)	(\$498,556)	(\$560,000)	(\$500,000)	\$0	(\$500,000)
Total:	\$34,881,745	\$34,198,345	\$35,740,987	\$36,047,372	\$1,674,088	\$37,721,460

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	12.0	11.0	11.0	0.0	11.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	11.0	11.0	0.0	11.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Warehouse Person	5.0	5.0	5.0	0.0	5.0
	34.0	33.0	33.0	0.0	33.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$84,956	\$168,322	\$113,936	\$115,276	(\$16,296)	\$98,980	
Equipment	\$79,281	\$9,005	\$12,474	\$12,081	\$0	\$12,081	
Other Charges	\$24,944	\$21,593	\$35,887	\$35,280	\$450	\$35,730	
Salaries	\$2,174,484	\$2,276,422	\$2,288,640	\$2,401,473	\$114,304	\$2,515,777	
Supplies	\$17,745	\$15,976	\$25,174	\$24,834	(\$4,150)	\$20,684	
Transfers	(\$510,789)	(\$498,556)	(\$560,000)	(\$500,000)	\$0	(\$500,000)	
TOTAL:	\$1,870,620	\$1,992,762	\$1,916,111	\$2,088,944	\$94,308	\$2,183,252	33.0
FIXED CHARGES							
Other Charges	\$32,502,707	\$31,680,540	\$33,299,832	\$33,416,215	\$1,562,050	\$34,978,265	
TOTAL:	\$32,502,707	\$31,680,540	\$33,299,832	\$33,416,215	\$1,562,050	\$34,978,265	0.0
CAPITAL OUTLAY							
Other Charges	\$508,418	\$525,043	\$525,044	\$542,213	\$17,730	\$559,943	
TOTAL:	\$508,418	\$525,043	\$525,044	\$542,213	\$17,730	\$559,943	0.0
Grand Total:	\$34,881,745	\$34,198,345	\$35,740,987	\$36,047,372	\$1,674,088	\$37,721,460	33.0

Fiscal Services

Program Overview

Fiscal Services encompasses the Office of the Assistant Superintendent and the Budget, Finance and Risk Management Departments.

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. This office oversees the preparation and review of the quarterly financial reports and the Comprehensive Annual Financial Report. The Assistant Superintendent also oversees ancillary finance systems relating to meal funds, accounts receivable, school activity funds and participation fees. In addition, the Assistant Superintendent is a trustee 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 the annual budget. The office reviews and analyzes financial data and identifies trends in revenues and expenditures. The office works cooperatively with all departments to identify resource requirements to incorporate those needs into a budget that adequately provides for the entire systems' needs. The Budget Office is also responsible for the administration of the 403(b) and 457(b) deferred compensation plans and for Medical Assistance billing.

The Finance Office 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 6,100 payments through the payroll system for regular, substitute and per diem employees each payday. 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.

Risk Management manages the various property and casualty insurance programs within the school system. The office 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 exposure to claims arising from accident or injury.

Board of Education Goals – FY 2019

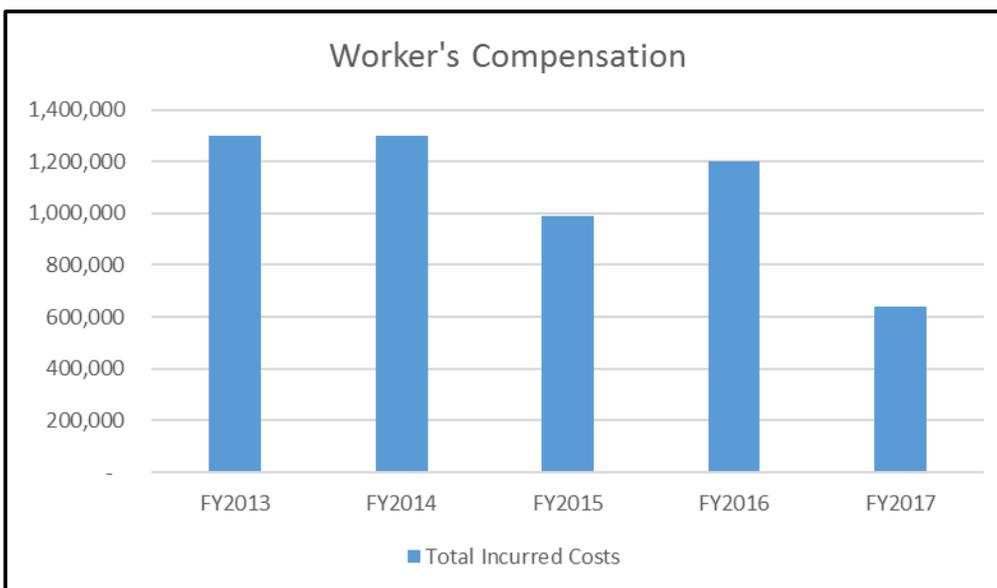
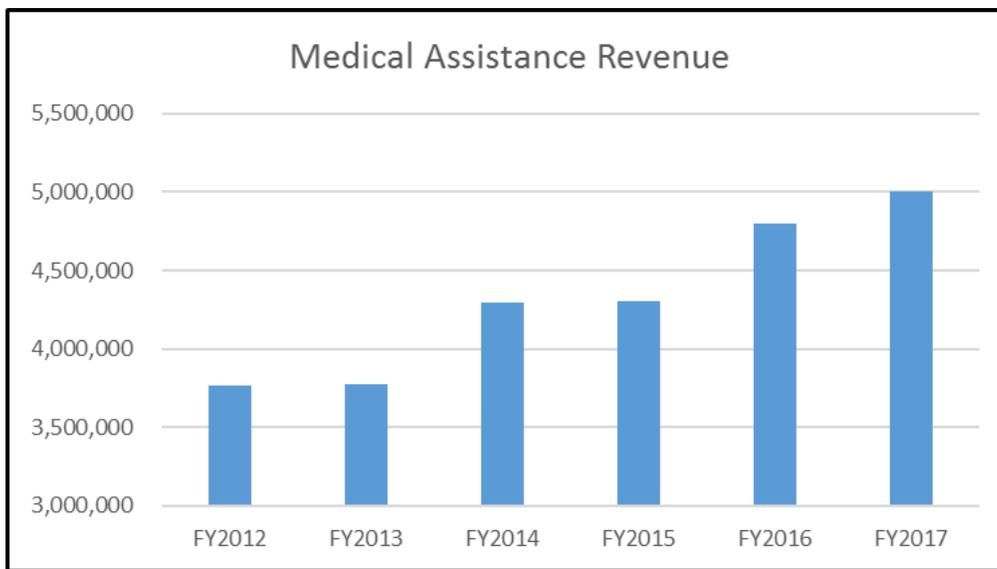
- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Increase Medical Assistance billing to \$5.25 million (Board Goal 4)
- Ensure financial policies and procedures are current and most appropriate for HCPS (Board Goal 4)
- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report (Board Goal 4)
- Ensure adequate financial and budget systems (Board Goal 4)
- Obtain unqualified financial and Single-Audit opinions with no Management Letter findings/comments (Board Goal 4)
- Ensure all grant funds are spent efficiently and in totality (Board Goal 4)
- Provide professional opportunities for staff at all levels (Board Goal 3)
- Complete MABE Grant funding submission to obtain risk management and safety initiative funding (Board Goal 4)
- Achieve 100% compliance with all recommendations on the MABE School Safety Inspection program (Board Goal 4)
- Reduce the Workers' Compensation Experience Mod below the current 1.08 status (Board Goal 4)

Accomplishments – FY 2017

- Received national awards for the Budget and Comprehensive Annual Financial Report (Board Goal 4)
- Received unmodified Single Audit and financial audit opinions from SB & Company, LLC with no Management Letter findings/comments. The Single Audit verifies adherence to the Uniform Guidance for Federal Funds (Board Goal 4)
- With IT, implemented an online medical billing program and increased Medical Assistance revenues to over \$5.0 million (Board Goal 4)
- Awarded two MABE grants totaling \$70,000 providing kiln venting at multiple schools, fire alarm covers installed for special education areas, personal protective equipment for students in welding program, ship ladders installed on roofs of multiple schools, weather safety jackets for the bus garage, and OSHA 10-Hour for the Electrical Industry training for electrical workers (Board Goal 4)
- Achieved 100% compliance with all recommendations on the MABE School Safety Inspection program (Board Goal 4)
- Workers' Compensation total incurred costs for FY2017 currently holding at \$640,000 compared to \$1.2 million for FY2016, \$1.0 million for FY2015, \$1.3 million each for FY2014 and FY2013 (Board Goal 4)



FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$1,036,088:**

- Proposed salary/wage adjustments of \$72,008
- Social security adjustments for all employees, \$873,839
- Workers' compensation adjustments for all employees, \$90,241

Base Budget Adjustments of \$27,459:

- Decrease in debt service interest on A. A. Roberty building lease, (\$17,730)
- Increase in debt service principal on A. A. Roberty building lease, \$17,730
- Decrease other contracted services, (\$37,000)
- Decrease office supplies, (\$3,000)
- Decrease other charges, (\$1,500)
- Increase bank fees, \$40,000
- Increase professional dues, \$1,500
- Increases related to position additions and realignments: social security, \$12,794; pension, \$13,344; and workers' compensation insurance, \$1,321

Cost of Doing Business Adjustments of \$588,241:

- Projected rate increase for liability insurance, \$74,550
- Projected pension increase, \$250,026
- Projected workers' compensation increase, \$221,921
- Projected increase in social security, \$41,744

The increase in expenditures from the fiscal 2018 budget for Business Services is \$1,651,788.

Fiscal Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,337,414	\$1,508,110	\$1,499,159	\$1,566,761	\$72,008	\$1,638,769
Contracted Services	\$58,496	\$144,043	\$90,580	\$90,720	\$3,000	\$93,720
Supplies	\$11,063	\$9,927	\$14,874	\$14,874	(\$3,000)	\$11,874
Other Charges	\$33,028,919	\$32,221,660	\$33,850,008	\$33,983,560	\$1,579,780	\$35,563,340
Equipment	\$70,802	\$7,510	\$8,517	\$8,377	\$0	\$8,377
Transfers	(\$510,789)	(\$498,556)	(\$560,000)	(\$500,000)	\$0	(\$500,000)
Total:	\$33,995,904	\$33,392,694	\$34,903,138	\$35,164,292	\$1,651,788	\$36,816,080

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.0	8.0	0.0	8.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	6.0	6.0	6.0	0.0	6.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	19.0	19.0	19.0	0.0	19.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 19.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 5.0	\$521,024	\$606,694	\$610,730	\$622,333	\$20,938	\$643,271
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 8.0	\$353,857	\$375,662	\$375,150	\$399,804	\$29,447	\$429,251
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 6.0	\$453,852	\$511,101	\$508,138	\$533,139	\$21,442	\$554,581
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$0	\$853	\$2,450	\$2,450	\$0	\$2,450
5 CLERICAL - ADDT'L HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$8,681	\$13,800	\$2,691	\$9,035	\$181	\$9,216
Total Salaries	\$1,337,414	\$1,508,110	\$1,499,159	\$1,566,761	\$72,008	\$1,638,769
Contracted Services						
6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$34,220	\$44,377	\$37,000	\$37,000	\$(37,000)	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$0	\$0	\$0	\$0	\$40,000	\$40,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$20,629	\$70,000	\$24,000	\$24,000	\$0	\$24,000
9	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,872	\$1,911	\$1,800	\$1,940	\$0	\$1,940
10	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,800	\$1,800	\$0	\$1,800
11	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$0	\$25,980	\$25,980	\$25,980	\$0	\$25,980
Total Contracted Services		\$58,496	\$144,043	\$90,580	\$90,720	\$3,000	\$93,720
Supplies							
12	OFFICE Fiscal Services 101-XXX-022-015 53440	\$10,451	\$9,327	\$13,474	\$13,474	\$(3,000)	\$10,474
13	PRINTING Fiscal Services 101-XXX-022-015 53445	\$585	\$524	\$1,000	\$1,000	\$0	\$1,000
14	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$27	\$29	\$100	\$100	\$0	\$100
15	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$0	\$48	\$300	\$300	\$0	\$300
Total Supplies		\$11,063	\$9,927	\$14,874	\$14,874	\$(3,000)	\$11,874
Other Charges							
16	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$997	\$875	\$1,500	\$1,500	\$(1,500)	\$0
17	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$1,628	\$2,016	\$5,000	\$3,000	\$0	\$3,000
18	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$2,863	\$4,725	\$6,152	\$6,152	\$1,500	\$7,652
19	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$12,306	\$8,462	\$12,480	\$14,480	\$0	\$14,480
Total Other Charges		\$17,794	\$16,077	\$25,132	\$25,132	\$0	\$25,132
Equipment							
20	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$58,341	\$0	\$500	\$500	\$0	\$500

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Equipment							
21	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$12,460	\$6,410	\$7,517	\$7,377	\$0	\$7,377
22	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$0	\$1,100	\$500	\$500	\$0	\$500
Total Equipment		\$70,802	\$7,510	\$8,517	\$8,377	\$0	\$8,377
Transfers							
23	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(510,789)	\$(498,556)	\$(560,000)	\$(500,000)	\$0	\$(500,000)
Total Transfers		\$(510,789)	\$(498,556)	\$(560,000)	\$(500,000)	\$0	\$(500,000)
Total ADMINISTRATIVE SERVICES		\$984,779	\$1,187,111	\$1,078,262	\$1,205,864	\$72,008	\$1,277,872
FIXED CHARGES							
Other Charges							
24	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$698,066	\$708,082	\$670,506	\$771,429	\$74,550	\$845,979
25	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,198,130	\$10,172,990	\$11,450,689	\$10,928,762	\$263,370	\$11,192,132
26	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,306,040	\$18,459,348	\$18,854,128	\$19,380,527	\$928,377	\$20,308,904
27	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$1,985,067	\$2,041,341	\$2,025,730	\$2,053,887	\$313,483	\$2,367,370
28	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$315,404	\$298,779	\$298,779	\$281,610	\$(17,730)	\$263,880
Total Other Charges		\$32,502,707	\$31,680,540	\$33,299,832	\$33,416,215	\$1,562,050	\$34,978,265
Total FIXED CHARGES		\$32,502,707	\$31,680,540	\$33,299,832	\$33,416,215	\$1,562,050	\$34,978,265
CAPITAL OUTLAY							
Other Charges							
29	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$508,418	\$525,043	\$525,044	\$542,213	\$17,730	\$559,943
Total Other Charges		\$508,418	\$525,043	\$525,044	\$542,213	\$17,730	\$559,943
Total CAPITAL OUTLAY		\$508,418	\$525,043	\$525,044	\$542,213	\$17,730	\$559,943
Report Total:		\$33,995,904	\$33,392,694	\$34,903,138	\$35,164,292	\$1,651,788	\$36,816,080

Purchasing

Program Overview

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 distribution throughout the district, as well as 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 Purchasing Department is committed to improving processes to simplify the procurement process for our users.

The Distribution Center receives, ships, and stores materials for the school system as well as food items for the Food & Nutrition department. It also provides courier delivery service to all locations within the district.

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.

Purchasing Department commitment to our customers Service.....Savings.....Satisfaction

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Reduce the processing time for requests by automating the requisitioning process (Board Goal 4)
- Increase the productivity of the staff in the purchasing department (Board Goal 3)
- Create user-friendly enhancements to the current P-card Program (Board Goal 4)

Accomplishments – FY 2017

- Automated the purchase order process for purchase orders greater than \$25,000 (Board Goal 4)
- Increased the availability of suppliers on the shopping platform (Board Goal 4)
- Provided professional development opportunities for the Purchasing Assistants (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$42,296:

- Proposed salary/wage adjustments of \$42,296

Base Budget Adjustments of (\$19,996):

- Reduction to other contracted services, (\$19,996)
- Reduction to other supplies, (\$3,000)
- Reduction to printing supplies, (\$450)
- Reduction to mileage, parking, tolls, (\$550)
- Increase to equipment repairs, \$700
- Increase to uniforms expense, \$2,300
- Increase to institutes, conferences, meetings. \$1,000

The increase in expenditures from the fiscal 2018 budget for Purchasing is \$22,300.

Purchasing

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$837,070	\$768,311	\$789,481	\$834,712	\$42,296	\$877,008
Contracted Services	\$26,460	\$24,279	\$23,356	\$24,556	(\$19,296)	\$5,260
Supplies	\$6,681	\$6,049	\$10,300	\$9,960	(\$1,150)	\$8,810
Other Charges	\$7,150	\$5,516	\$10,755	\$10,148	\$450	\$10,598
Equipment	\$8,480	\$1,495	\$3,957	\$3,704	\$0	\$3,704
Total:	\$885,841	\$805,651	\$837,849	\$883,080	\$22,300	\$905,380

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	4.0	3.0	3.0	0.0	3.0
Specialist 12 Month	5.0	5.0	5.0	0.0	5.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Warehouse Person	5.0	5.0	5.0	0.0	5.0
	15.0	14.0	14.0	0.0	14.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 14.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$98,837	\$79,661	\$83,556	\$99,054	\$3,894	\$102,948
2 CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 3.0	\$147,601	\$113,791	\$130,387	\$122,446	\$8,171	\$130,617
3 MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 10.0	\$590,225	\$574,859	\$575,033	\$613,212	\$30,231	\$643,443
4 TEMPORARY HELP Purchasing 101-XXX-022-020 51140 FTE: 0.0	\$406	\$0	\$387	\$0	\$0	\$0
5 MAINT./MECH./TECH. - ADDT'L HRS Purchasing 101-XXX-022-020 51160 FTE: 0.0	\$0	\$0	\$118	\$0	\$0	\$0
Total Salaries	\$837,070	\$768,311	\$789,481	\$834,712	\$42,296	\$877,008
Contracted Services						
6 OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$18,882	\$19,970	\$19,196	\$19,996	(\$19,996)	\$0
7 REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$5,868	\$2,599	\$2,400	\$2,800	\$700	\$3,500

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370	\$1,710	\$1,710	\$1,760	\$1,760	\$0	\$1,760
Total Contracted Services		\$26,460	\$24,279	\$23,356	\$24,556	\$(19,296)	\$5,260
Supplies							
9	OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$1,861	\$1,200	\$3,100	\$3,000	\$(3,000)	\$0
10	OFFICE Purchasing 101-XXX-022-020 53440	\$4,391	\$4,467	\$6,100	\$5,900	\$0	\$5,900
11	PRINTING Purchasing 101-XXX-022-020 53445	\$10	\$274	\$900	\$900	\$(450)	\$450
12	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$108	\$50	\$50	\$0	\$50
13	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$420	\$0	\$150	\$110	\$0	\$110
14	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$0	\$0	\$2,300	\$2,300
Total Supplies		\$6,681	\$6,049	\$10,300	\$9,960	\$(1,150)	\$8,810
Other Charges							
15	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$2,435	\$1,053	\$3,700	\$3,400	\$(550)	\$2,850
16	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$774	\$600	\$1,755	\$1,448	\$0	\$1,448
17	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,940	\$3,863	\$5,300	\$5,300	\$1,000	\$6,300
Total Other Charges		\$7,150	\$5,516	\$10,755	\$10,148	\$450	\$10,598
Equipment							
18	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$5,767	\$0	\$2,200	\$2,500	\$0	\$2,500
19	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$2,713	\$1,495	\$1,757	\$1,204	\$0	\$1,204
Total Equipment		\$8,480	\$1,495	\$3,957	\$3,704	\$0	\$3,704
Total ADMINISTRATIVE SERVICES		\$885,841	\$805,651	\$837,849	\$883,080	\$22,300	\$905,380

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Report Total:	\$885,841	\$805,651	\$837,849	\$883,080	\$22,300	\$905,380

Curriculum, Instruction and Assessment Summary

Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: accelerated learning and intervention, business education, career and technical education, early childhood programs, Fine Arts, health education, intervention, library/media, mathematics, physical education, Reading, English, and Language Arts, science, social studies, technology education, and world language.

In addition to the content offices, the Offices of Leadership and Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of Harford County Public Schools. The Office of School Improvement provides assistance and support for the development, implementation, and evaluation of systemwide school improvement initiatives.

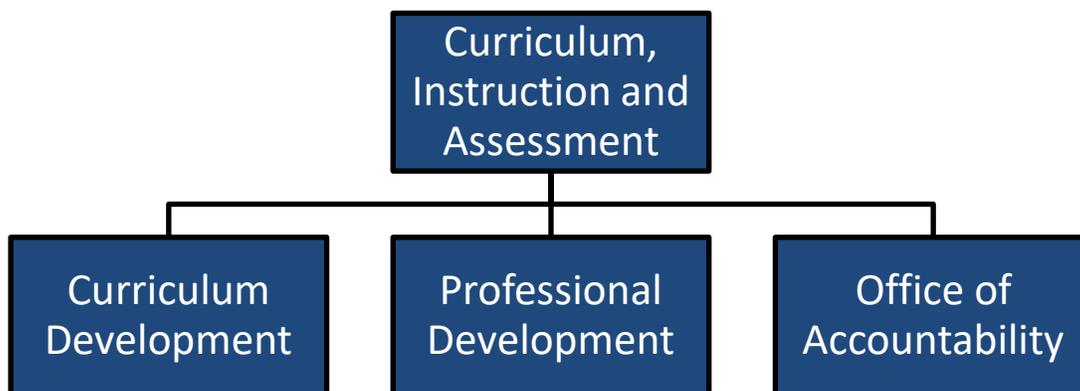
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

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

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.

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Curriculum and Instruction	\$ 5,749,068	\$ 5,931,839	\$ 6,046,877	\$ 6,190,333	\$ 6,390,979	\$ 200,646
Curriculum Dev and Implementation	3,985,415	4,153,441	4,216,724	4,347,919	4,509,208	161,289
Office of Accountability	774,517	746,205	751,814	753,900	777,451	23,551
Professional Development	989,136	1,032,193	1,078,339	1,088,514	1,104,320	15,806

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
Contracted Services	\$211,042	\$183,148	\$185,024	\$154,771	\$(2,000)	\$152,771	
Other Charges	\$35,303	\$33,306	\$33,600	\$33,600	\$0	\$33,600	
TOTAL:	\$246,345	\$216,454	\$218,624	\$188,371	\$(2,000)	\$186,371	0.0
Grand Total:	\$5,749,068	\$5,931,839	\$6,046,877	\$6,190,333	\$200,646	\$6,390,979	52.5

Curriculum Development and Implementation

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, 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. The Fine Arts provide opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Provide and support all Fine Arts students with a comprehensive arts education (Board Goal 1)
- Provide and support all art students with multiple exhibit opportunities throughout Harford County Public Schools (HCPS), the Maryland State Department of Education (MSDE), and various other local and state organizations (Board Goals 1 & 2)
- Provide and support all dance, drama, and music students with multiple performance and assessment opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provide comprehensive professional development to all Fine Arts teachers in support of effective teaching practices (Board Goal 3)
- Conduct regular teacher candidate interviews and participate in job recruitment fairs to support the comprehensive Fine Arts education of all students (Board Goal 3)
- Purchase equipment and instructional materials for Fine Arts programs in elementary, middle, and high schools (Board Goal 1)

Accomplishments – FY 2017

- Provided all art students with multiple exhibit opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provided all dance, drama, and music students with multiple performance and assessment opportunities throughout HCPS, MSDE, and various other local and state organizations (Board Goals 1 & 2)
- Provided comprehensive professional development to all Fine Arts teachers in support of effective teaching practices (Board Goal 3)
- Conducted regular teacher candidate interviews and participated in job recruitment fairs to support the comprehensive Fine Arts education of all students (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goals 3)

Elementary and Middle School Health Education

Program Overview

The Office of Elementary and Middle School Physical Education and Health oversees 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Implement the updated Family Life curriculum on alternative lifestyles (Board Goal 1)
- Complete professional development for Family Life for new teachers (Board Goal 1)
- Provide professional learning opportunities that meet the needs of Health Education teachers (Board Goal 3)
- Expand grant opportunities regarding wellness initiatives for identified schools (Board Goals 1 & 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Continue collaborative efforts with the County Executive, Office of Drug Control, and the Sheriff's Office with regard to the prevention of opioid drug addiction (Board Goals 2 & 4)

Accomplishments – FY 2017

- Continued the grassroots initiative using SADD and STARS clubs at every secondary school, who provide training and initiated action plans for their schools to address opioid drug addiction (Board Goals 2 & 4)
- Worked collaboratively with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participated in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Revised countywide assessments after analysis of student scores and curriculum needs (Board Goal 1)

Mathematics

Program Overview

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 Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to provide curricula, assessments, and instructional support for PreK-12 mathematics courses (Board Goal 1)
- Increase student performance in mathematics as measured by PARCC, SAT, ACT, and AP data (Board Goal 1)
- Extend invitations to parents to engage in math nights at all elementary and middle schools (Board Goal 2)
- Provide ongoing support and feedback to teachers of mathematics PreK-12, through the observation and evaluation process, walkthroughs, and other professional learning experiences in collaboration with central office and school-based personnel (Board Goal 3)
- Screen and conduct interviews for secondary mathematics candidates (Board Goal 3)

Accomplishments – FY 2017

- Implemented a new textbook series in grades K-7 to support Maryland College and Career-Ready Standards and developed unit-by-unit teaching notes for each K-12 mathematics course to support the implementation of mathematics curriculum, assessment, and instruction (Board Goal 1)
- Collaborated with Harford Community College and the Maryland State Department of Education to support the transitional studies mathematics courses (Board Goal 1)
- Increased mathematics achievement as measured by SAT, and AP standardized assessments (Board Goal 1)
- Revised, published, and implemented benchmark assessments for Grades 1-Algebra II, based upon SAT, PARCC, and local assessment data analysis (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school students (Board Goals 1 & 3)
- Collaborated with the Offices of Accountability, Technology, Special Education, ESOL, Title 1, Leadership, and Professional Development to provide teachers with professional development in the areas of content, mathematics-specific pedagogy, formative assessment, and technology integration for mathematics lessons PreK-12 (Board Goal 3)
- Participated in the observation and evaluation process for non-tenured secondary mathematics teachers and teachers on Plans of Professional Growth (Board Goal 3)
- Conducted candidate content screening interviews for new mathematics teachers (Board Goal 3)

Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Update the curriculum for the high school electives to align with the National PE Standards (Board Goal 1)
- Provide professional learning opportunities that meet the needs of HCPS Physical Education teachers (Board Goal 3)
- Work collaboratively with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Physical Education teachers 9-12 (Board Goal 3)
- Assist school departments with updating facilities and purchasing equipment (Board Goal 4)

Accomplishments – FY 2017

- Purchased four sets of 15 iPod touches, as well as provided an iPad for each physical education teacher to be used in classroom instruction at the high school level (Board Goals 3 and 4)
- Assisted schools with updating their weight room configuration and equipment for classroom instruction and data collection (Board Goal 4)
- Updated the grade nine PE curriculum (Board Goal 1)
- Hired qualified personnel with the assistance of the Office of Human Resources and Instructional Leadership Teams (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3).

Pre-Kindergarten and Kindergarten

Program Overview

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 pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for pre-kindergarten 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 Programs 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 39.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to ensure that all early childhood communication efforts are proactive and systematic (Board Goal 2)
- Continue to implement early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Continue to secure, manage, and implement early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and Kindergarten Readiness Assessment (KRA) (Board Goals 1, 2, 3, & 4)
- Continue to conduct high quality professional development sessions with early childhood educators and local early childhood agencies (Board Goals 2 & 3)
- Continue to promote, collaborate, partner, and support HCPS early childhood programs, early childhood partners within the system and community to ensure school readiness skills for students (Board Goals 1, 2, 3, & 4)

Accomplishments – FY 2017

- Provided and monitored high-quality early childhood professional development for teachers and other professionals throughout the system in support of effective early childhood practices (Board Goals 1, 2, & 3)
- Monitored the alignment of all pre-kindergarten and kindergarten curriculum and assessments to the Maryland College and Career Ready Standards (Board Goals 1, 2, & 3)
- Implemented a Kindergarten Handbook to serve as a programmatic guide for kindergarten teachers (Board Goals 1, 2, & 4)
- Implemented a new kindergarten mathematics textbook series to support Maryland College and Career Ready Standards (Board Goal 1)
- Created model lesson and video recordings to support the Lucy Calkin's Writing Pilot, as well as the recently adopted kindergarten mathematics textbook series (Board Goals 1 & 3)
- Initiated developing thematic units for pre-kindergarten and kindergarten within the itslearning platform (Board Goals 1 & 3)
- Continued the Early Childhood Ad-hoc Committee to collaborate with stakeholders and support high quality early childhood programs (Board Goal 2)
- Sustained the Judy Center at Magnolia Elementary School grant and steering committee (Board Goals 1, 2, 3, & 4)
- Worked collaboratively with Instructional Leadership Teams with the teacher appraisal process (Board Goal 3)
- Secured Ready for Kindergarten Professional Development Grant and provided professional development of the Kindergarten Readiness Assessment to all kindergarten teachers of record and elementary reading specialists (Board Goals 1, 2, & 3)
- Conducted articulation sessions pre-kindergarten to kindergarten and kindergarten to first grade in order to share instructional needs and successes (Board Goal 1)

Reading, English, and Language Arts

Program Overview

The Office of Reading, English, and 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, 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 Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Support the development and implementation of curriculum in reading, English, and language arts (Board Goal 1)
- Provide rigorous and relevant curriculum aligned to the Maryland College and Career Ready Standards (Board Goal 1)
- Recruit and retain highly qualified English and language arts teachers (Board Goal 3)

Accomplishments – FY 2017

- Adopted a new elementary writing program in grades K-5 to support Maryland College and Career Ready Standards (Board Goal 1)
- Provided comprehensive professional development to all elementary teachers to support the implementation of the Lucy Calkins Units of Study in Writing (Board Goals 1 & 3)
- Developed county curriculum for English I and English II honors courses in the digital platform, itslearning (Board Goal 1)
- Collaborated with the Office of Technology to provide teachers professional learning opportunities in integrating technology into English/language arts lessons (Board Goals 1 & 3)
- Awarded 1.5 million DoDEA Grant to improve student achievement of military-connected students in Reading, English and Language Arts through the establishment of a blended learning environment in grades 3-10 at the five identified grant schools (Board Goal 1)

Science

Program Overview

The Office of Science implements a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at the Center for Educational Opportunity, Edgewood Middle School, and Southampton Middle School.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Monitor, support, and gather feedback regarding pilot Next Generation Science Standards (NGSS) curriculum implementation, grades 1-12 and revise pilot curriculum as appropriate (Board Goal 1)
- Finalize Planetarium Program realignment to support the integration of space science content in non-traditional subject areas at high school and develop aligned experiences for elementary earth and space science units, in tandem with all curriculum writing teams (Board Goal 1)
- Support teacher and leadership capacity and ownership of the NGSS shifts and three dimensional learning through sustained professional development (Board Goal 3)
- Finalize remaining curriculum development projects in process, including high school Earth and Environmental Systems and Chesapeake Bay Watershed Science, and elementary physical science (Board Goal 1)
- Develop a comprehensive formative and summarize assessment plan in concert with the HCPS District Assessment Committee (Board Goal 1)

Accomplishments – FY 2017

- Collaborated with stakeholders in order to identify and finalize a Next Generation Science Standards aligned, high school science sequence that best prepares students for success (Board Goal 1)
- Finalized and received pilot approval for high school Biology, Chemistry, Integrated Physics and Chemistry, and Physics NGSS curriculum (Board Goal 1)
- Finalized, received pilot approval, and released NGSS life science curriculum for elementary teachers, grades 1-5, which was accompanied by professional development (Board Goal 1 & 3)
- Provided sustained forms of job-embedded professional development to teachers and administrators to address systemic transition to the NGSS as related to curriculum, instruction, and assessment (Board Goal 3)
- Conducted classroom observations and walkthroughs at select elementary and secondary schools, in conjunction with building leadership, for the purpose of building capacity regarding high quality science instructional practices (Board Goals 1, 3, & 4)

Social Studies**Program Overview**

The Office of Social Studies oversees 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. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition and National History Day program. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue revisions to grade level curriculum for Grades 1-11 in the digital platform, itslearning (Board Goal 1)
- Continue to provide professional development for teachers of Social Studies related to the Maryland College and Career Ready Standards and changes in the Maryland Assessment program (Board Goals 1 & 3)
- Continue to provide opportunities for students to engage in programs that offer opportunities for leadership and personal growth (Mock Trial, Law and Civics Academy, Student Page Program, National History Day, Student Government Association) (Board Goal 1)

Accomplishments – FY 2017

- Revised curriculum guides and assessments for Grades 6-11 in the digital platform, itslearning (Board Goals 1 & 3)
- Provided comprehensive professional development to middle and high school Social Studies Teachers in support of the content/instructional transition to the Maryland College and Career Ready Standards and College, Career, and Civic Life (C3) National Social Studies Standards (Board Goals 1 & 3)
- Sponsored 25 sessions at the November Professional Learning Conference (Board Goal 3)
- Conducted AP Simulation/Practice assessments in World History, Psychology, and US History for 279 students (Board Goal 1)

- Represented 45% of all AP Exams taken by HCPS students: 1,855 AP Exams in Social Studies courses were taken by students; 65% (1,103) of AP Exams in Social Studies resulted in a score of 3 or higher (Board Goals 1 & 3)
- Nominated Southampton Middle School Social Studies teacher who was awarded a J. William Fulbright internship in Peru (Board Goal 3)

World Languages

Program Overview

The Office of World Languages and English for Speakers of Other Languages (ESOL) oversees 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 five middle schools; Introduction to French, Introduction to German, and Introduction to Spanish at four middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools. The Office of World Languages and ESOL develops curricular documents and assessments aligned with state and national standards and guides their implementation systemwide. To facilitate this implementation, the office identifies, plans, and delivers content-specific professional learning opportunities for teachers who are at varied performance levels and stages of their teaching careers.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Direct the World Languages Curriculum Writing Team in designing uniform French, German, and Spanish courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Engage families in understanding the language learning process and individual student progress using portfolio assessment (Board Goal 2)
- Identify highly-qualified world language teacher candidates who demonstrate fluency in English and at least one language other than English (Board Goal 3)
- Support teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Plan and implement differentiated, program-specific professional learning opportunities for all World Language teachers (Board Goal 3)

Accomplishments – FY 2017

- Directed the World Languages Curriculum Writing Team in designing uniform French I, German I, and Spanish I courses reflecting the American Council on the Teaching of Foreign Languages' (ACTFL's) World-Readiness Standards for Learning Languages (Board Goal 1)
- Identified highly-qualified world language teacher candidates who demonstrated fluency in English and at least one language other than English (Board Goal 3)
- Supported teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Planned and implemented differentiated, program-specific professional learning opportunities for all World Language teachers (Board Goal 3)
- Provided professional learning opportunities for World Languages teachers on the use of itslearning in the World Languages classroom (Board Goals 3 & 4)

FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$166,289:**

- Proposed salary/wage adjustments of \$166,289

Base Budget Adjustments of (\$5,000):

- Decrease printing supplies, (\$1,000)
- Decrease mileage, parking, tolls, (\$14,000)
- Increase consultants expense, \$1,000
- Increase business/computer equipment, \$38,063
- Decrease other equipment, (\$24,063)
- Increase other salaries for professional development, \$8,635
- Decrease professional salaries for professional development, (\$13,635)

The increase in expenditures from the fiscal 2018 budget for Curriculum Development and Implementation is \$161,289.

Curriculum Dev and Implementation

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$3,847,314	\$4,014,875	\$4,040,810	\$4,184,805	\$161,289	\$4,346,094
Contracted Services	\$23,531	\$11,799	\$26,500	\$13,700	\$1,000	\$14,700
Supplies	\$19,505	\$20,917	\$21,231	\$21,231	(\$1,000)	\$20,231
Other Charges	\$75,103	\$64,604	\$100,953	\$100,953	(\$14,000)	\$86,953
Equipment	\$19,961	\$41,247	\$27,230	\$27,230	\$14,000	\$41,230
Total:	\$3,985,415	\$4,153,441	\$4,216,724	\$4,347,919	\$161,289	\$4,509,208

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	14.5	14.5	14.5	0.0	14.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	10.0	9.0	9.0	0.0	9.0
Teacher/Counselor	9.0	11.0	11.0	0.0	11.0
	40.5	41.5	41.5	0.0	41.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 41.5						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 27.0	\$2,506,349	\$2,582,974	\$2,598,356	\$2,683,531	\$109,010	\$2,792,541
2 PROFESSIONAL - SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51101 FTE: 0.0	\$6,185	\$0	\$0	\$0	\$0	\$0
3 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 14.5	\$541,353	\$579,685	\$577,237	\$636,057	\$47,103	\$683,160
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$23,527	\$57,723	\$55,420	\$55,420	\$1,108	\$56,528
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$225	\$225	\$0	\$225
Total Salaries	\$3,077,414	\$3,220,382	\$3,231,238	\$3,375,233	\$157,221	\$3,532,454
Contracted Services						
6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$9,398	\$3,000	\$4,000	\$4,000	\$1,000	\$5,000
7 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$14,133	\$8,799	\$22,500	\$9,700	\$0	\$9,700

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION						
Total Contracted Services	\$23,531	\$11,799	\$26,500	\$13,700	\$1,000	\$14,700
Supplies						
8 OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,392	\$19,615	\$19,231	\$19,231	\$0	\$19,231
9 PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$75	\$1,245	\$1,500	\$1,500	\$(1,000)	\$500
10 POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$38	\$57	\$500	\$500	\$0	\$500
Total Supplies	\$19,505	\$20,917	\$21,231	\$21,231	\$(1,000)	\$20,231
Other Charges						
11 MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$36,699	\$33,663	\$47,470	\$47,470	\$(14,000)	\$33,470
12 PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,974	\$1,333	\$2,000	\$2,000	\$0	\$2,000
13 INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$36,430	\$29,608	\$51,483	\$51,483	\$0	\$51,483
Total Other Charges	\$75,103	\$64,604	\$100,953	\$100,953	\$(14,000)	\$86,953
Equipment						
14 OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$16,732	\$38,417	\$24,063	\$24,063	\$(24,063)	\$0
15 COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$0	\$0	\$38,063	\$38,063
16 OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$3,229	\$2,829	\$3,167	\$3,167	\$0	\$3,167
Total Equipment	\$19,961	\$41,247	\$27,230	\$27,230	\$14,000	\$41,230
Total MID-LEVEL ADMINISTRATION	\$3,215,515	\$3,358,948	\$3,407,152	\$3,538,347	\$157,221	\$3,695,568

FTE: 0.0

INSTRUCTIONAL SALARIES**Salaries**

17 PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$437,755	\$433,306	\$424,753	\$424,753	\$17,130	\$441,883
18 PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,620	\$5,262	\$0	\$0	\$0	\$0
19 OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$50,950	\$65,570	\$28,635	\$28,635	\$(13,062)	\$15,573

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES						
Salaries						
20 PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$1,132	\$0	\$0	\$0	\$0	\$0
21 PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$270,981	\$286,222	\$356,184	\$356,184	\$0	\$356,184
22 NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$0	\$20	\$0	\$0	\$0	\$0
23 NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$3,462	\$4,114	\$0	\$0	\$0	\$0
Total Salaries	\$769,900	\$794,493	\$809,572	\$809,572	\$4,068	\$813,640
Total INSTRUCTIONAL SALARIES	\$769,900	\$794,493	\$809,572	\$809,572	\$4,068	\$813,640
Report Total:	\$3,985,415	\$4,153,441	\$4,216,724	\$4,347,919	\$161,289	\$4,509,208

Office of Accountability

Program Overview

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Differentiated professional development is also provided throughout the school year to all School Test Coordinators. The office also oversees the system's student instructional database and assessment management system, UNIFY, which is used by teachers and administrators. OA also collaborates with the Office of Technology and Information Systems to provide various data reports to the Maryland State Department of Education such as student attendance, state assessment records, student grades and schedules, and teacher evaluations.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Work collaboratively with the District Assessment Committee (DAC) and other stakeholders to enhance the local assessment system through reviewing the multiple purposes of assessment, conducting an assessment inventory, evaluating the reliability and validity of assessments, determining systemic expectations regarding assessment across all contents, and by providing appropriate assessment literacy professional development (Board Goal 1)
- Work collaboratively with other HCPS offices to ensure assessment instruments are reliable and valid (Board Goal 1)
- Work collaboratively with the Central School Performance and Achievement Team (CSPA) to support schools through data reports and analysis (Board Goal 2)
- Work collaboratively with staff members to provide professional development regarding accountability measures, assessments, and other resources to view and analyze data (Board Goal 1)

Accomplishments – FY 2017

- Provided support to staff members regarding the state and local assessment program (Board Goal 1)
- Transitioned staff members to a new interface of the student instructional database and assessment management system, UNIFY, through professional development opportunities (Board Goal 1)
- Analyzed school and district performance data with multiple stakeholder groups (Board Goal 1)
- Served as liaisons with the Maryland State Department of Education regarding accountability and assessment measures (Board Goal 2)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$25,801:

- Proposed salary/wage adjustments of \$25,801

Base Budget Adjustments of (\$2,250):

- Decrease printing supplies, (\$400)
- Decrease mileage, parking, tolls, (\$1,000)
- Decrease institutes, conferences, meetings, (\$1,250)
- Increase office supplies, \$400

The increase in expenditures from the fiscal 2018 budget for Office of Accountability is \$23,551.

Office of Accountability

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$468,016	\$482,456	\$496,020	\$534,589	\$25,801	\$560,390
Contracted Services	\$223,783	\$195,952	\$198,449	\$164,271	\$0	\$164,271
Supplies	\$70,638	\$41,631	\$47,649	\$45,149	\$0	\$45,149
Other Charges	\$9,920	\$2,615	\$5,577	\$6,577	(\$2,250)	\$4,327
Equipment	\$2,160	\$23,551	\$4,119	\$3,314	\$0	\$3,314
Total:	\$774,517	\$746,205	\$751,814	\$753,900	\$23,551	\$777,451

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	1.0	1.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	6.0	6.0	7.0	0.0	7.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 7.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 3.0	\$285,129	\$296,357	\$295,395	\$308,593	\$12,387	\$320,980
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$85,459	\$86,492	\$86,528	\$91,239	\$7,211	\$98,450
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$59,594	\$64,387	\$73,712	\$124,757	\$6,203	\$130,960
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$37,835	\$35,219	\$40,385	\$10,000	\$0	\$10,000
Total Salaries	\$468,016	\$482,456	\$496,020	\$534,589	\$25,801	\$560,390
Contracted Services						
5 CONSULTANTS Office of Accountability 101-XXX-023-030 52205	\$0	\$0	\$925	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$12,985	\$14,500	\$11,500	\$0	\$11,500
Total Contracted Services	\$12,985	\$12,985	\$15,425	\$11,500	\$0	\$11,500
Supplies						

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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ADMINISTRATIVE SERVICES

Supplies

7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$802	\$944	\$1,500	\$1,000	\$0	\$1,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$9,148	\$6,096	\$7,500	\$7,500	\$400	\$7,900
9 PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$60	\$1,000	\$500	\$(400)	\$100
10 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,040	\$1,164	\$2,000	\$500	\$0	\$500
Total Supplies	\$10,990	\$8,264	\$12,000	\$9,500	\$0	\$9,500

Other Charges

11 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,891	\$2,358	\$4,327	\$4,327	\$(1,000)	\$3,327
12 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$6,029	\$257	\$1,250	\$2,250	\$(1,250)	\$1,000
Total Other Charges	\$9,920	\$2,615	\$5,577	\$6,577	\$(2,250)	\$4,327

Equipment

13 OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$138	\$244	\$500	\$0	\$0	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$1,639	\$22,758	\$2,714	\$2,714	\$0	\$2,714
15 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$383	\$549	\$905	\$600	\$0	\$600
Total Equipment	\$2,160	\$23,551	\$4,119	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES	\$504,070	\$529,871	\$533,141	\$565,480	\$23,551	\$589,031

TEXTBOOKS AND CLASS SUPPLIES

Supplies

16 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$59,648	\$33,367	\$35,649	\$35,649	\$0	\$35,649
Total Supplies	\$59,648	\$33,367	\$35,649	\$35,649	\$0	\$35,649
Total TEXTBOOKS AND CLASS SUPPLIES	\$59,648	\$33,367	\$35,649	\$35,649	\$0	\$35,649

OTHER INSTRUCTIONAL COSTS

Contracted Services

17 TESTING Guidance 105-XXX-010-610 52470	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
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By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS						
Total Contracted Services	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
Total OTHER INSTRUCTIONAL COSTS	\$210,798	\$182,967	\$183,024	\$152,771	\$0	\$152,771
Report Total:	\$774,517	\$746,205	\$751,814	\$753,900	\$23,551	\$777,451

Professional Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The overarching goal of the Office of Leadership and Professional Development is to support educators' continual refinement in order to help every student in Harford County Public Schools succeed.

Several changes have precipitated an increased need for systemic professional development. These changes include increased access to instructional technology, the adoption of several new curricula, and changing student demographics. Other changes in the teacher and principal evaluation system, Maryland College and Career Ready Standards, and the practices around formative assessment also require continued professional learning and support for teachers and administrators. The work of the Office of Leadership and Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Leadership and Professional Development supports the work of the schools and of 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 that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Leadership and Professional Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Leadership and Professional Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning. In recent years, the Harford County Public Schools Leadership Team has emphasized the ongoing professional learning of other HCPS staff, including administrative assistants and support-side leadership.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Create multiple opportunities for HCPS employees to engage in personalized professional learning (Board Goal 3)
- Coordinate professional learning opportunities designed to elevate educators' assessment literacy (Board Goal 3)
- Increase opportunities for teachers to work in communities of practice to solve problems that benefit their students, schools, and communities (Board Goals 1 & 3)
- Increase opportunities for pre-service teachers to engage in professional learning and dialogue around expectations in Harford County Public Schools (Board Goals 2 & 3)

Accomplishments – FY 2017

- Implemented or supported multiple professional learning opportunities for teachers in their first three years with HCPS, including, but not limited to:
 - 2 ½ day orientation conference prior to the beginning of the school year
 - 1-2 structured full-day visits to master teachers' classrooms
 - Optional evening planning and self-selected workshop sessions
 - Full-day experiential learning workshop using the Danielson Framework for Teaching as a reflection tool (Board Goal 3)

- Developed and facilitated comprehensive support to National Board teachers and candidates
 - Created and implemented a professional learning community for 75 National Board teachers through four comprehensive itslearning modules
 - Provided 20 support sessions on the Architecture of Accomplished Teaching from the National Board for Professional Teaching Standards for 30 initial candidates and 6 renewal candidates (Board Goal 3)
- Developed, coordinated, and implemented a comprehensive professional learning opportunity through the Ignite Program
 - Worked collaboratively with 24 teacher leaders to develop a comprehensive blended learning course to elevate the teaching profession
 - Supported 99 teachers in creating action plans designed to improve their instruction, their schools, and their communities (Board Goals 2 & 3)
- Collaborated with Human Resources and Senior Leadership to develop and implement a leadership course designed to enhance capacity of rising leaders on the operational side of the school system
 - Two cohorts of system leaders engaged in three full days of professional learning designed to strengthen leadership skills (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$20,806:

- Proposed salary/wage adjustments of \$20,806

Base Budget Adjustments of (\$5,000):

- Increase consultants expense, \$20,000
- Decrease other contracted service, (\$20,000)
- Eliminate equipment maintenance contract expense, (\$3,000)
- Increase computers/business equipment, \$2,760
- Decrease other equipment, (\$2,760)
- Eliminate school improvement other contracted service expense, (\$2,000)

The increase in expenditures from the fiscal 2018 budget for Professional Development is \$15,806.

Professional Development

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$896,543	\$946,716	\$978,926	\$990,001	\$20,806	\$1,010,807
Contracted Services	\$20,934	\$16,397	\$27,500	\$26,600	(\$5,000)	\$21,600
Supplies	\$25,859	\$28,477	\$28,553	\$28,553	\$0	\$28,553
Other Charges	\$43,126	\$39,867	\$40,600	\$40,600	\$0	\$40,600
Equipment	\$2,674	\$736	\$2,760	\$2,760	\$0	\$2,760
Total:	\$989,136	\$1,032,193	\$1,078,339	\$1,088,514	\$15,806	\$1,104,320

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	4.0	4.0	4.0	0.0	4.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 4.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$297,329	\$305,911	\$306,002	\$316,574	\$11,552	\$328,126
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$30,559	\$33,243	\$33,243	\$38,930	\$2,293	\$41,223
Total Salaries	\$327,888	\$339,153	\$339,245	\$355,504	\$13,845	\$369,349
Contracted Services						
3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$18,980	\$14,623	\$20,000	\$20,000	\$(20,000)	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$0	\$0	\$20,000	\$20,000
5 EQUIPMENT MAINTENANCE CONTRACT Professional Development 102-XXX-016-145 52360	\$0	\$0	\$3,000	\$3,000	\$(3,000)	\$0
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,710	\$1,594	\$2,500	\$1,600	\$0	\$1,600
Total Contracted Services	\$20,690	\$16,216	\$25,500	\$24,600	\$(3,000)	\$21,600
Supplies						

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$17,922	\$21,235	\$20,651	\$20,651	\$0	\$20,651
8	OFFICE Professional Development 102-XXX-016-145 53440	\$2,483	\$3,231	\$3,402	\$3,402	\$0	\$3,402
9	PRINTING Professional Development 102-XXX-016-145 53445	\$95	\$1,010	\$1,500	\$1,500	\$0	\$1,500
Total Supplies		\$20,500	\$25,476	\$25,553	\$25,553	\$0	\$25,553
Other Charges							
10	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,630	\$3,003	\$3,000	\$3,000	\$0	\$3,000
11	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$4,194	\$3,557	\$4,000	\$4,000	\$0	\$4,000
Total Other Charges		\$7,824	\$6,560	\$7,000	\$7,000	\$0	\$7,000
Equipment							
12	OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$2,674	\$736	\$2,760	\$2,760	\$(2,760)	\$0
13	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$0	\$2,760	\$2,760
Total Equipment		\$2,674	\$736	\$2,760	\$2,760	\$0	\$2,760
Total MID-LEVEL ADMINISTRATION		\$379,576	\$388,143	\$400,058	\$415,417	\$10,845	\$426,262
FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
14	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,982	\$17,876	\$18,023	\$18,023	\$3,041	\$21,064
15	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$38,800	\$32,943	\$31,318	\$31,318	\$626	\$31,944
16	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$115,620	\$148,386	\$122,528	\$122,528	\$2,451	\$124,979
17	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$13,030	\$12,652	\$42,125	\$42,125	\$843	\$42,968
18	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$258,793	\$277,790	\$290,263	\$290,263	\$0	\$290,263

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES							
Salaries							
19	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$124,430	\$117,916	\$135,424	\$130,240	\$0	\$130,240
Total Salaries		\$568,655	\$607,563	\$639,681	\$634,497	\$6,961	\$641,458
Total INSTRUCTIONAL SALARIES		\$568,655	\$607,563	\$639,681	\$634,497	\$6,961	\$641,458
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
20	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$5,359	\$3,001	\$3,000	\$3,000	\$0	\$3,000
Total Supplies		\$5,359	\$3,001	\$3,000	\$3,000	\$0	\$3,000
Total TEXTBOOKS AND CLASS SUPPLIES		\$5,359	\$3,001	\$3,000	\$3,000	\$0	\$3,000
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
21	OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$244	\$181	\$2,000	\$2,000	\$(2,000)	\$0
Total Contracted Services		\$244	\$181	\$2,000	\$2,000	\$(2,000)	\$0
Other Charges							
22	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$2,201	\$557	\$0	\$0	\$0	\$0
23	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$33,102	\$32,749	\$33,600	\$33,600	\$0	\$33,600
Total Other Charges		\$35,303	\$33,306	\$33,600	\$33,600	\$0	\$33,600
Total OTHER INSTRUCTIONAL COSTS		\$35,547	\$33,487	\$35,600	\$35,600	\$(2,000)	\$33,600
Report Total:		\$989,136	\$1,032,193	\$1,078,339	\$1,088,514	\$15,806	\$1,104,320

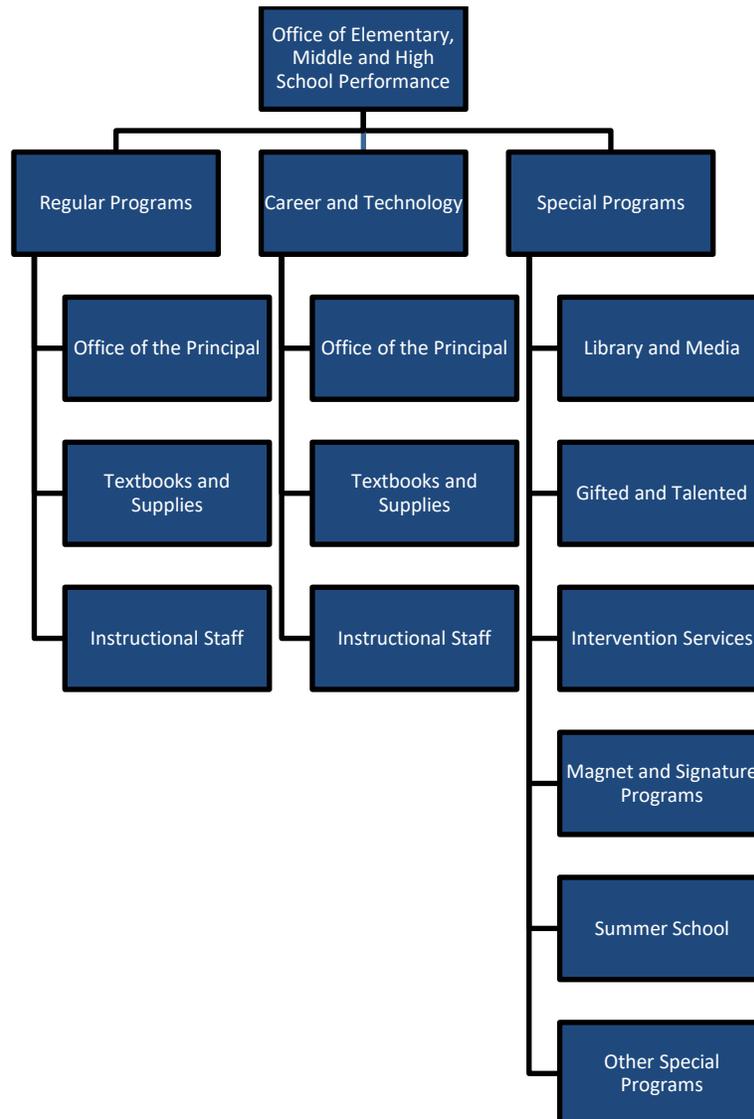
Education Services

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 policies 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.

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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Education Services	\$ 172,216,622	\$ 175,800,623	\$ 177,985,985	\$ 179,409,938	\$ 186,021,120	\$ 6,611,182
Career and Technology Programs	7,314,619	7,770,828	7,849,892	7,920,664	8,326,317	405,653
Gifted and Talented Program	1,198,746	1,258,948	1,470,276	1,526,273	1,581,910	55,637
Intervention Services	716,300	422,461	428,866	417,939	418,476	537
Magnet Programs	1,531,844	1,589,883	1,609,985	1,671,742	1,739,125	67,383
Office of Elem/Mid/High Schools	575,493	607,372	624,525	642,156	664,549	22,393
Other Special Programs	2,823,871	2,877,242	2,922,236	2,931,646	3,061,404	129,758
Regular Programs	152,092,586	155,150,851	156,772,754	157,790,355	163,407,520	5,617,165
School Library Media Program	5,834,659	6,002,606	6,129,307	6,331,019	6,647,891	316,872
Summer School	128,504	120,432	178,144	178,144	173,928	(4,216)

Summary Report

Education Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$162,927,599	\$166,330,416	\$168,604,809	\$172,240,455	\$6,543,932	\$178,784,387
Contracted Services	\$693,435	\$826,400	\$966,594	\$859,601	\$24,550	\$884,151
Supplies	\$5,117,062	\$4,973,089	\$5,120,169	\$5,135,269	(\$26,600)	\$5,108,669
Other Charges	\$156,376	\$148,825	\$244,769	\$244,469	(\$10,400)	\$234,069
Equipment	\$3,322,150	\$3,372,269	\$3,049,644	\$930,144	\$79,700	\$1,009,844
Total:	\$172,216,623	\$175,650,999	\$177,985,985	\$179,409,938	\$6,611,182	\$186,021,120

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Asst Principal 10 Month	50.0	50.0	50.0	0.0	50.0
Asst Principal 12 Month	39.0	39.0	39.0	0.0	39.0
Clerical 10 Month	55.0	55.0	53.0	0.0	53.0
Media Technician	48.5	46.5	45.5	0.0	45.5
Inclusion Helper	4.0	4.0	7.0	0.0	7.0
Paraeducator	71.0	69.0	69.0	0.0	69.0
Teacher/Counselor	2,311.7	2,287.7	2,250.7	0.0	2,250.7
Clerical 12 Month	87.5	87.5	85.5	0.0	85.5
Director	2.0	2.0	2.0	0.0	2.0
Principal	52.0	52.0	52.0	0.0	52.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	5.0	5.0	6.0	0.0	6.0
Supervisor	15.0	15.0	14.0	0.0	14.0
	2,746.7	2,718.7	2,679.7	0.0	2,679.7

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500	
Equipment	\$70,605	\$92,342	\$68,082	\$68,082	\$10,000	\$78,082	
Other Charges	\$27,437	\$28,081	\$43,387	\$43,387	(\$8,000)	\$35,387	
Salaries	\$20,866,341	\$21,549,183	\$21,695,518	\$22,084,971	\$1,060,201	\$23,145,172	
Supplies	\$348,058	\$325,272	\$401,173	\$396,773	\$0	\$396,773	
TOTAL:	\$21,315,913	\$21,997,220	\$22,216,060	\$22,596,713	\$1,062,201	\$23,658,914	295.5

INSTRUCTIONAL SALARIES

Salaries	\$142,061,258	\$144,781,233	\$146,909,291	\$150,155,484	\$5,483,731	\$155,639,215	
TOTAL:	\$142,061,258	\$144,781,233	\$146,909,291	\$150,155,484	\$5,483,731	\$155,639,215	2,384.2

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,769,004	\$4,647,818	\$4,718,996	\$4,738,496	(\$26,600)	\$4,711,896	
TOTAL:	\$4,769,004	\$4,647,818	\$4,718,996	\$4,738,496	(\$26,600)	\$4,711,896	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$689,963	\$824,058	\$958,694	\$856,101	\$24,550	\$880,651	
Equipment	\$3,251,546	\$3,279,926	\$2,981,562	\$862,062	\$69,700	\$931,762	
Other Charges	\$128,939	\$120,744	\$201,382	\$201,082	(\$2,400)	\$198,682	

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
TOTAL:	\$4,070,448	\$4,224,729	\$4,141,638	\$1,919,245	\$91,850	\$2,011,095	0.0
Grand Total:	\$172,216,623	\$175,650,999	\$177,985,985	\$179,409,938	\$6,611,182	\$186,021,120	2,679.7

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 33 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

The primary focus of the Office of CTE is to prepare today's students for the careers and educational opportunities of tomorrow. Partnering 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 professional 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 Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. 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 to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to utilize the BOE CTE Citizen 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 & 3)
- Collaborate with other content supervisors to apply for other state and federal grants for CTE program development related to Science, Technology, Engineering and Mathematics (STEM) and Computer Science initiatives (Board Goals 1, 2 & 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)
- Collaborate with internal and external stakeholders to increase student readiness to transition from high school to postsecondary education and/or the workplace (Board Goals 1 & 2)

Accomplishments – FY 2017

- Secured \$335,221 in state grant funds for CTE equipment/supplies upgrade and teacher professional development (Board Goals 1 & 3)
- Achieved all locally agreed upon performance indicators for the Carl D. Perkins grant related to student academic attainment, dual completion, technical skill attainment, program completion, graduation rate, placement, and completion (Board Goal 1)

- Purchased equipment and instructional materials for over 7,000 students in 33 CTE programs in all high schools (Board Goal 1)
- Competed in Career and Technology Student Organizations, sending over 120 students to Career and Technology Student Organization (CTSO) regional and state competitions and 6 students to national competitions (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing):
 - Updated the MSDE Business, Management and Finance Career Cluster and Pathway courses to include Entrepreneurship; provided support to instructional staff with the implementation of the new Financial and Technology Literacy course; continued partnership with APGFCU to train Academy of Finance students to operate the student-run credit union at EDHS; integrated the new National Academy Foundation (NAF) certified curriculum into current classroom instruction (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland):
 - Provided teachers professional development on effective teaching practices; sent 3 teachers to mandatory State Teacher Academy of Maryland training and one teacher to ProStart training at the Maryland Restaurant Association and collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students (Board Goals 1 & 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$399,403:

- Proposed salary/wage adjustments of \$399,403

Base Budget Adjustments of \$6,250:

- Reduce other supplies, (\$27,000)
- Reduce training supplies, (\$100)
- Reduce professional library supplies, (\$500)
- Reduce other expense, (\$400)
- Reduce career & technology mileage, parking, tolls, (\$2,500)
- Reduce family and consumer science other equipment, (\$5,500)
- Reduce trades/industry other equipment, (\$19,834)
- Increase trades/industry instructional equipment, \$45,334
- Increase institutes, conferences, meetings \$11,000
- Increase contracted program evaluation, \$4,750
- Increase career & technology office of principal mileage, parking, tolls, \$1,000

The increase in expenditures from the fiscal 2018 budget for Career and Technology is \$405,653.

Career and Technology Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,953,832	\$7,358,059	\$7,439,674	\$7,513,749	\$399,403	\$7,913,152
Contracted Services	\$26,778	\$33,078	\$26,500	\$26,700	\$4,750	\$31,450
Supplies	\$295,621	\$328,344	\$327,104	\$343,580	(\$27,600)	\$315,980
Other Charges	\$18,223	\$12,156	\$11,601	\$11,301	\$9,100	\$20,401
Equipment	\$20,166	\$39,190	\$45,013	\$25,334	\$20,000	\$45,334
Total:	\$7,314,619	\$7,770,828	\$7,849,892	\$7,920,664	\$405,653	\$8,326,317

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Asst Principal 10 Month	1.0	1.0	1.0	0.0	1.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	114.0	115.0	110.5	0.0	110.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
	122.0	123.0	118.5	0.0	118.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$306,854	\$311,538	\$310,081	\$322,812	\$11,568	\$334,380
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$123,675	\$128,644	\$129,834	\$140,891	\$11,329	\$152,220
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$934	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$431,462	\$440,182	\$439,915	\$463,703	\$22,897	\$486,600
Supplies						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,209	\$3,323	\$3,024	\$0	\$0	\$0
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$971	\$1,416	\$2,080	\$2,080	\$0	\$2,080
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$330	\$2,812	\$3,817	\$3,817	\$0	\$3,817

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$3,404	\$6,619	\$5,044	\$5,044	\$0	\$5,044
Total Supplies		\$7,915	\$14,171	\$13,965	\$10,941	\$0	\$10,941
Other Charges							
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,332	\$1,191	\$601	\$601	\$1,000	\$1,601
9	INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$100	\$448	\$0	\$0	\$0	\$0
Total Other Charges		\$1,432	\$1,639	\$601	\$601	\$1,000	\$1,601
Equipment							
10	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$942	\$3,003	\$0	\$0	\$0	\$0
Total Equipment		\$942	\$3,003	\$0	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$441,752	\$458,994	\$454,481	\$475,245	\$23,897	\$499,142
FTE: 111.5							
INSTRUCTIONAL SALARIES							
Salaries							
11	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$0	\$937	\$0	\$0	\$0	\$0
12	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 110.5	\$6,353,482	\$6,763,678	\$6,852,207	\$6,900,000	\$371,466	\$7,271,466
13	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$143,626	\$122,562	\$119,799	\$119,799	\$2,396	\$122,195
14	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$24,542	\$26,021	\$25,901	\$28,395	\$2,607	\$31,002
15	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$720	\$4,680	\$1,852	\$1,852	\$37	\$1,889
Total Salaries		\$6,522,370	\$6,917,877	\$6,999,759	\$7,050,046	\$376,506	\$7,426,552
Total INSTRUCTIONAL SALARIES		\$6,522,370	\$6,917,877	\$6,999,759	\$7,050,046	\$376,506	\$7,426,552
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
16	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$75,522	\$41,162	\$77,000	\$97,000	\$(27,000)	\$70,000
17	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$189,519	\$221,161	\$193,246	\$193,246	\$0	\$193,246

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
18	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$707	\$335	\$1,500	\$1,000	\$0	\$1,000
19	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$21,427	\$51,516	\$40,293	\$40,793	\$0	\$40,793
20	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$0	\$600	\$100	\$(100)	\$0
21	PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$532	\$0	\$500	\$500	\$(500)	\$0
Total Supplies		\$287,706	\$314,174	\$313,139	\$332,639	\$(27,600)	\$305,039
Total TEXTBOOKS AND CLASS SUPPLIES		\$287,706	\$314,174	\$313,139	\$332,639	\$(27,600)	\$305,039
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
22	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$150	\$0	\$500	\$200	\$0	\$200
23	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$26,628	\$33,078	\$26,000	\$26,500	\$4,750	\$31,250
Total Contracted Services		\$26,778	\$33,078	\$26,500	\$26,700	\$4,750	\$31,450
Other Charges							
24	OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$300	\$850	\$500	\$400	\$(400)	\$0
25	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$6,753	\$5,297	\$8,000	\$7,500	\$(2,500)	\$5,000
26	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$9,737	\$4,370	\$2,500	\$2,800	\$11,000	\$13,800
Total Other Charges		\$16,791	\$10,517	\$11,000	\$10,700	\$8,100	\$18,800
Equipment							
27	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5,436	\$34,463	\$26,198	\$5,500	\$(5,500)	\$0
28	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$13,787	\$1,724	\$18,815	\$19,834	\$(19,834)	\$0
29	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$0	\$0	\$45,334	\$45,334
Total Equipment		\$19,224	\$36,187	\$45,013	\$25,334	\$20,000	\$45,334

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total OTHER INSTRUCTIONAL COSTS	\$62,792	\$79,782	\$82,513	\$62,734	\$32,850	\$95,584
Report Total:	\$7,314,619	\$7,770,828	\$7,849,892	\$7,920,664	\$405,653	\$8,326,317

Gifted and Talented Program

Program Overview

The vision for the Harford County Accelerated Learning Program is to provide rigorous learning opportunities for gifted, talented, and highly-able students.

Harford County Public Schools (HCPS) believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office of Curriculum, Instruction, and Assessment continues to provide financial and human resource support in order to develop the academic, affective, and affinity needs of these students through rigorous, differentiated services.

The Office of Accelerated Learning and Intervention Programs is dedicated to providing a continuum of services that match gifted and talented students' needs, strengths, and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

Gifted and Talented learners in HCPS will be provided the opportunity to:

- Develop academic skills and apply critical and creative thinking skills across all content areas
- Develop affective learning skills to support their unique social and emotional skills including, ethical leadership skills, sound problem-solving strategies in real-world situations, and resilience in problem solving
- Develop affinity skills including research, communication, technology, and possible career interests

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Build gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning (Board Goal 3)
- Revise the Handbook for Accelerated Learning for HCPS, K-12 (Board Goal 3)
- Investigate summer learning opportunities beyond the Center for Environmental Education and Technology and Camp Invention for elementary students (Board Goals 1, 2 & 3)
- Align the identification process for gifted students to include a universal screening device (Board Goal 1)

Accomplishments – FY 2017

- Provided quality professional learning experiences to gifted and talented specialists and middle and high school teachers (Board Goal 3)
- Provided extended learning experiences in coding, robotics, and summer learning opportunities through Camp Invention (Board Goals 2 & 3)
- Collaborated with multiple content offices in Curriculum, Instruction and Assessment to provide professional learning experiences for Honors and Advanced Placement teachers through itslearning and a multi-day learning conference (Board Goal 3)
- Collaborated with the Office of Mathematics to provide aligned elementary mathematics resources that provide extension lessons for students in grades 3-5 (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$64,637:

- Proposed salary/wage adjustments of \$64,637

Base Budget Adjustments of (\$9,000):

- Reduce salary/wages, (\$9,000)
- Reduce other supplies, (\$1,500)
- Increase summer laureate supplies, \$1,500

The increase in expenditures from the fiscal 2018 budget for Gifted and Talented is \$55,637.

Gifted and Talented Program

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463
Other Charges	\$186	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,198,746	\$1,258,948	\$1,470,276	\$1,526,273	\$55,637	\$1,581,910

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
	17.9	17.9	17.9	0.0	17.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 17.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,117,739	\$1,184,920	\$1,212,810	\$1,268,807	\$55,357	\$1,324,164
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$5,449	\$4,987	\$3,030	\$3,030	\$61	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$(225)	\$0	\$0	\$0	\$0	\$0
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$9,893	\$13,373	\$10,973	\$10,973	\$219	\$11,192
Total Salaries	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447
Total INSTRUCTIONAL SALARIES	\$1,132,856	\$1,203,280	\$1,226,813	\$1,282,810	\$55,637	\$1,338,447

TEXTBOOKS AND CLASS SUPPLIES

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Supplies						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$64,805	\$55,343	\$241,963	\$241,963	\$0	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$900	\$325	\$1,500	\$1,500	\$(1,500)	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total Supplies	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$65,705	\$55,668	\$243,463	\$243,463	\$0	\$243,463

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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OTHER INSTRUCTIONAL COSTS						
Other Charges						

8 INSTITUTES, CONFERENCES, MTGS. Gifted and Talented 105-XXX-004-305 54750	\$1,086	\$0	\$0	\$0	\$0	\$0
9 INSTITUTES, CONFERENCES, MTGS. Advanced Placement 105-XXX-004-306 54750	\$(900)	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$186	\$0	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS	\$186	\$0	\$0	\$0	\$0	\$0
Report Total:	\$1,198,746	\$1,258,948	\$1,470,276	\$1,526,273	\$55,637	\$1,581,910

Intervention Services

Program Overview

The Office of Accelerated Learning and Intervention and the Office of School Performance and Achievement 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, providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Work collaboratively with other Harford County Public Schools offices to provide intervention services and funds to schools (Board Goal 1)
- Work collaboratively with content supervisors and principals to provide systemic updates surrounding Bridge Plan for Academic Validation requirements (Board Goals 1, 2, & 3)
- Evaluate and assess all approved intervention and extended-day programs through the General Curriculum Committee (Board Goal 1)
- Align school performance plans to meet the demands of the Elementary and Secondary School Act (ESSA) and support priority schools fiscally as indicated by a variety of assessment measures (PARCC, graduation rates, climate survey, attendance, and behavior data) (Board Goals 1 & 4)
- Support newly appointed principals with regard to school performance and intervention services (Board Goals 1 & 3)

Accomplishments – FY 2017

- Implemented a new middle school mathematics intervention program, and provided professional learning to administrators and teachers (Board Goals 1 & 3)
- Implemented blended learning and credit recovery curriculum through the High School Summer Learning Program for targeted at-risk students (Board Goals 1, 2, & 3)
- Implemented extended-day programs for targeted, at-risk students, and provided professional learning for site coordinators and teachers (Board Goals 1 & 3)
- Coordinated and provided professional development for Bridge Plan for Academic Validation project monitors, scorers, and coordinators (Board Goal 1)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$8,999:

- Proposed salary/wage package of \$8,999

Base Budget Adjustments of (\$8,462):

- Decrease intervention professional development, (\$12,678)
- Increase high school bridge plan salaries, \$4,216

The increase in expenditures from the fiscal 2018 budget for Intervention Services is \$537.

Intervention Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
Contracted Services	\$7,785	\$0	\$0	\$0	\$0	\$0
Supplies	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
Other Charges	\$5,167	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$716,300	\$422,461	\$428,866	\$417,939	\$537	\$418,476

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Paraeducator	7.0	5.0	4.0	0.0	4.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
	8.0	6.0	5.0	0.0	5.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 5.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$67,119	\$73,252	\$71,477	\$72,303	\$2,084	\$74,387
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$405	\$460	\$5,050	\$5,050	\$(4,500)	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 4.0	\$157,932	\$118,886	\$120,571	\$108,818	\$7,305	\$116,123
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$98	\$0	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$72,285	\$6,303	\$0	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$327,602	\$210,130	\$205,514	\$205,514	\$4,110	\$209,624
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$186	\$60	\$0	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$3,402	\$10,044	\$10,784	\$10,784	\$4,216	\$15,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES						
Salaries						
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$12,240	\$0	\$12,678	\$12,678	\$(12,678)	\$0
Total Salaries	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
Total INSTRUCTIONAL SALARIES	\$641,269	\$419,137	\$426,074	\$415,147	\$537	\$415,684
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
10 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$37,489	\$0	\$0	\$0	\$0	\$0
11 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$5,392	\$2,792	\$2,792	\$2,792	\$0	\$2,792
12 MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$19,199	\$532	\$0	\$0	\$0	\$0
Total Supplies	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
Total TEXTBOOKS AND CLASS SUPPLIES	\$62,079	\$3,324	\$2,792	\$2,792	\$0	\$2,792
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
13 CONSULTANTS Intervention 105-XXX-002-345 52205	\$7,785	\$0	\$0	\$0	\$0	\$0
Total Contracted Services	\$7,785	\$0	\$0	\$0	\$0	\$0
Other Charges						
14 MILEAGE, PARKING, TOLLS Intervention 105-XXX-002-345 54720	\$278	\$0	\$0	\$0	\$0	\$0
15 INSTITUTES, CONFERENCES, MTGS. Intervention 105-XXX-002-345 54750	\$4,889	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$5,167	\$0	\$0	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS	\$12,952	\$0	\$0	\$0	\$0	\$0
Report Total:	\$716,300	\$422,461	\$428,866	\$417,939	\$537	\$418,476

Magnet 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.

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 classified 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 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs.

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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities (Board Goals 1 & 4)
- Encourage students to participate in positive, meaningful activities at HTHS as they work in a spirit of cooperation with their peers, teachers, coaches, and advisors (Board Goals 1 & 4)
- Prepare students for all High School Assessments and PARCC tests (Board Goal 1)
- Establish clear expectations and implement 'Tech Time' on early dismissal days where students work with their specific Career and Technical Organization with respect to leadership and skills training and are invited to work with professionals for remediation and enrichment time with each academic area (Board Goal 1 & 3)
- Maintain membership in Skills USA and FFA Organizations to move all students toward CTSO leadership and competitive status (Board Goal 1)
- Encourage students to continue their education at post-secondary technical schools and two- and four-year colleges and universities (Board Goal 1)
- Provide opportunities in college readiness with year-long access to technical fields of study and SAT/ACT and AP preparation with qualified professionals (Board Goal 1)

Accomplishments – FY 2017

- Achieved an excellent rating for attendance by MSDE, greater than 96%; the highest in the county for the last three years (Board Goals 1 & 2)
- Received over 740 applications for prospective freshmen entering in fall 2017, from all HCPS middle schools, as well as from students in home and private school settings (Board Goals 1 & 2)
- Held an open house that attracted close to 2,000 guests who explored the instructional offerings through interactive exhibits, presentations, and personal interactions with current students (Board Goals 1 & 3)
- Senior members of the National Technical Honor Society, in addition to other students who were invited, became Senior Mentors to the freshmen who began studies at HTHS in the fall of 2017 (Board Goals 1 & 4)
- Inducted 110 new junior and senior members into the National Technical Honor Society in its Chapter in the fall of 2016, a higher number of eligible students than has ever been realized (Board Goals 1 & 2)

International Baccalaureate



Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths 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 serves a diverse student population representing all areas of Harford County. Several students 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 for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

College-level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition, and the Arts. Although challenging, experiencing post-secondary coursework while in high school prepares students for future challenges. Students select courses based on their interests and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course, and CAS – Creativity, Activity and Service.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Create better and more productive world citizens through a high-quality educational program (Board Goals 1 & 2)
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect (Board Goals 1 & 4)
- Encourage students to become active, compassionate, life-long learners (Board Goal 1)
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma (Board Goals 1 & 2)
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer (Board Goals 1 & 2)
- Continue to work with families in helping to navigate the college application process for IB Diploma candidates (Board Goals 1 & 2)

Accomplishments – FY 2017

- Recognized 67% of the IB graduates from the class of 2017 who earned the IB Diploma (Board Goal 1)
- Verified 100% pass rate in six IB courses (Board Goal 1)
- Increased the course pass rate in five subject areas (Board Goal 1)
- Exceeded the Global Average in seven of our IB Diploma courses (Board Goal 1)
- Documented 100% pass rate in Theory of Knowledge and the Extended Essay (Board Goal 1)

Natural Resources and Agricultural Sciences

Program Overview



The Natural Resources and Agricultural Sciences Program (NRAS) 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 is comprised of a four-course sequence. The strands are 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 affords unique opportunities to learn, including the on-campus farm and pond, and the wetland and stream, where students explore and learn in a hands-on environment daily. The curriculum is based upon the Center for Agricultural and Environmental Research and Training (CAERT) along with Advanced Placement offerings, and Geographic Information System (GIS) Certification Program to provide multiple 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 system has assisted in the creation of a strong and distinct program.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

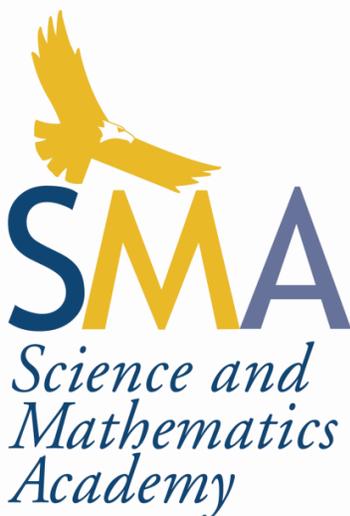
Department Objectives – FY 2019

- Create life-long learners and stewards of agricultural and environmental issues (Board Goal 1)
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world (Board Goal 1)
- Provide an experience that will support the students and families as they pursue individual goals related to earning a high school diploma, enhancing their job potential or obtaining post-secondary degrees (Board Goal 1)
- Provide outreach to inform families throughout Harford County about the importance of agriculture and natural resources to the local, state, national, and global economy (Board Goals 1 & 2)
- Demonstrate the connection between the NRAS Program and current trends in agriculture and natural resources, and promote the NRAS as a unique opportunity for students in Harford County (Board Goals 1 & 2)

Accomplishments – FY 2017

- Involved over 150 students in FFA, Maryland State Career Development Experiences, and Envirothon in an effort to meet 2016 life-long learner and outreach goals (Board Goals 1)
- Achieved certifications in the areas of Geospatial Technology and Horticulture; Geospatial Technician I and Certified Professional Horticulturalist. Consistent with enhancing job potential (Board Goals 1 & 3)
- Earned grants through local business to support a partnership with George Lisby Elementary School to teach elementary students about horticulture and to improve their school campus. Consistent with trends in agriculture (Board Goals 2 & 3)
- Developed a partnership with Aberdeen Proving Ground and established a mentorship program with their ORISE Participating Research Scientist - Natural Resources Team DPW-Environmental Division-Environmental Integration Branch (Board Goal 2)
- Increased enrollment of the NRAS program to support the needs of Harford County Student population (Board Goals 1)

Science and Math Academy



Program Overview

The Science and Mathematics Academy (SMA) 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 two students are currently enrolled in grades nine through twelve, with fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing 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 areas of investigation. This interaction with the scientific community affords 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 in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment

experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

The SMA staff engages with professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as the Northeastern Maryland Technology Council and the Army Research Lab continue to provide support to faculty and students.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Purchase and maintain technology (including software license renewals), 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 study (Board Goals 1 & 3)

- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings (Board Goal 3)
- 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 (Board Goals 1 & 2)
- Continue to encourage students to apply to “Ivy League” and “Top Tier” schools – via individual college conferences with each SMA senior (Board Goal 1)

Accomplishments – FY 2017

- Earned over \$6 million in scholarships for the 2017 graduating class (Board Goal 1)
- Identified one senior as a National Merit Semi-Finalist (Board Goal 1)
- Partnered with the Mathematics Honor Society to increase student participation in the Maryland Math League, Purple Comet, and AMC mathematics competitions (Board Goals 1 & 2)
- Transitioned seniors from paper lab notebooks for Capstone projects to using OneNote (Board Goals 1 & 3)
- Enrolled students (100%) in an AP Math, Science, and English courses sat for the AP exam (Board Goal 1)

Class of 2017: Grade Frequency Distribution
Weighted GPA Range

5.00 – 4.00 45%
 3.99 – 3.50 48%
 3.49 – 2.90 7%

SMA AP results for 2017		
Course	SMA % Passing	National Average % Passing
Calculus AB	100	58
Calculus BC	100	81
Statistics	100	54
Computer Science A	96	67
Physics 1	88	41
Physics 2	94	61
Physics C: Mechanics	100	79
Environmental Science	98	49
Chemistry	90	51
Biology	93	64

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$62,383:

- Proposed salary/wage adjustments of \$62,383

Base Budget Adjustments of \$5,000:

- Reduce IB other supplies, (\$10,790)
- Reduce SMA textbooks, (\$1,000)
- Reduce IB other equipment, (\$300)
- Increase IB materials of instruction, \$10,790
- Increase SMA materials of instruction, \$1,000
- Increase IB contracted testing, \$5,300
- Increase Natural Resources other salaries, \$4,000
- Decrease Natural Resources professional salaries, (\$4,000)

The increase in expenditures from the fiscal 2018 budget for Magnet Programs is \$67,383.

Magnet Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457
Contracted Services	\$36,113	\$54,882	\$42,500	\$40,500	\$5,300	\$45,800
Supplies	\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290
Other Charges	\$4,650	\$8,070	\$8,578	\$8,578	\$0	\$8,578
Equipment	\$1,446	\$0	\$621	\$300	(\$300)	\$0
Total:	\$1,531,844	\$1,589,883	\$1,609,985	\$1,671,742	\$67,383	\$1,739,125

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Teacher/Counselor	25.3	24.8	25.8	0.0	25.8
	25.3	24.8	25.8	0.0	25.8

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 25.8						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$629,409	\$640,451	\$679,210	\$650,372	\$11,277	\$661,649
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$255,127	\$264,759	\$237,619	\$289,000	\$15,491	\$304,491
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$1,103	\$354	\$0	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$8,710	\$9,530	\$6,300	\$6,300	\$4,126	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$562,902	\$590,907	\$592,667	\$634,202	\$38,459	\$672,661
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$5,521	\$2,258	\$12,241	\$12,241	\$(7,000)	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$2,570	\$1,460	\$1,513	\$1,513	\$30	\$1,543
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$2,558	\$0	\$11,446	\$11,446	\$0	\$11,446
Total Salaries	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457
Total INSTRUCTIONAL SALARIES	\$1,467,900	\$1,509,718	\$1,540,996	\$1,605,074	\$62,383	\$1,667,457

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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TEXTBOOKS AND CLASS SUPPLIES						
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Supplies						
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9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$18,320	\$11,901	\$9,290	\$10,790	\$(10,790)	\$0
10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$896	\$312	\$3,000	\$1,500	\$0	\$1,500
11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$0	\$0	\$10,790	\$10,790
12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$0	\$1,000	\$1,000
13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$2,519	\$5,000	\$5,000	\$5,000	\$(1,000)	\$4,000
Total Supplies	\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290
Total TEXTBOOKS AND CLASS SUPPLIES	\$21,736	\$17,213	\$17,290	\$17,290	\$0	\$17,290

OTHER INSTRUCTIONAL COSTS						
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Contracted Services						
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14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,090	\$11,370	\$10,000	\$10,000	\$0	\$10,000
15 TESTING International Baccalaureate 105-XXX-002-365 52470	\$22,120	\$40,859	\$27,500	\$27,500	\$5,300	\$32,800
16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,903	\$2,653	\$5,000	\$3,000	\$0	\$3,000
Total Contracted Services	\$36,113	\$54,882	\$42,500	\$40,500	\$5,300	\$45,800

Other Charges						
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17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$421	\$385	\$500	\$500	\$0	\$500
18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$4,229	\$7,686	\$8,078	\$8,078	\$0	\$8,078
Total Other Charges	\$4,650	\$8,070	\$8,578	\$8,578	\$0	\$8,578

Equipment						
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19 OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$621	\$300	\$(300)	\$0
20 COMPUTERS/BUSINESS EQUIPMENT Math Science Academy 105-XXX-002-375 55805	\$1,446	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$1,446	\$0	\$621	\$300	\$(300)	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total OTHER INSTRUCTIONAL COSTS	\$42,209	\$62,952	\$51,699	\$49,378	\$5,000	\$54,378
Report Total:	\$1,531,844	\$1,589,883	\$1,609,985	\$1,671,742	\$67,383	\$1,739,125

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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Require all school administrative personnel to participate in comprehensive leadership training programs, and to identify and participate in professional development in self-selected areas (Board Goal 3)
- Ensure that schools are providing appropriate Intervention Programs for all students (Board Goal 1)
- Monitor class sizes to deploy staffing consistent with the budget (Board Goal 4)
- Provide additional support for schools identified as priority schools (Board Goal 4)
- Provide strategies and technology to increase student achievement (Board Goal 1 & 4)
- Work with School Performance and Achievement (formerly School Improvement) Teams to provide support and professional development to faculty and staff (Board Goal 3)
- Refine the Classroom-Focused Improvement Process (C-FIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth (Board Goal 1 & 3)
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments (Board Goal 1)
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need (Board Goal 1 & 3)
- Implement additional support for new principals through the Networking Fridays program
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates (Board Goal 3)
- Revise and present Instructional Administrative Leadership Academy to facilitate administrative succession (Board Goal 3)
- Participate in the Policy Review Committee, recommend changes as appropriate, and communicate policy and procedure changes to administrative staff (Board Goal 1, 2, 3 & 4)
- Participate in screening, interviewing and hiring all assistant principals and principals
- Respond to new and ongoing federal and state legislative and regulatory mandates (Board Goal 1)
- Plan and present high quality professional development on topics as necessary, including but not limited to, changes in the Maryland Accountability Program under ESSA, BOE policy and procedures, changes in special education law and practice, sound budget management practice, technology and changes in the Maryland student discipline regulations (Board Goal 3)
- Oversee programmatic innovations and refinements in schools to improve the educational services provided to student (Board Goal 1)
- Attend MSDE Executive Officers Network Sessions and TPE Summits (Board Goal 3)
- Continue to work in conjunction with the CIA Office to align curriculum with the Common Core Standards to ensure career and college readiness for graduates (Board Goal 1)
- Continue to work with General Counsel, the CIA Office, other members of the Leadership Team, and Board Policy Committee members to revise policy and procedure as appropriate (Board Goal 4)
- Support and evaluate programs under Title 1, Special Education, and Student Services (Board Goals 1 & 2)
- Meet individually with each principal to establish, review and evaluate goals and Student Learning Objectives(SLOs) (Board Goal 1)
- Continue to implement 1:1 technology plan so that all elementary and middle school students participate (Board Goal 1)

Accomplishments – FY 2017

- Administrative teams were reconstituted to address retirements, promotions, and other movement to provide effective leadership in every school (Board Goal 1, 3 & 4)
- Nine elementary, three middle, and one high school were recognized as PBIS Gold, Silver, or Bronze Recognition Award winners (Board Goal 1 & 4)
- Eight of nine HCPS comprehensive high schools were recognized on the Washington Post Annual list of America's Top High Schools (Board Goal 1)
- All school administrative personnel participated in comprehensive leadership training programs on topics including but not limited to enVision Math, new Maryland Principal Evaluation standards, Unify, Lucy Caulkins Writing Curriculum materials (Board Goal 3)
- Staffing adjustments were made as a result of budgetary necessity, but with an eye toward maintaining programming and acceptable class sizes (Board Goal 4)
- Provided additional support for schools identified as priority schools through Central SIT, school liaisons, school visits (Board Goal 4)
- Supported the eight elementary schools designated for Title I status (Board Goal 1,2,3 & 4)
- Provided strategies to strengthen academic progress and fulfillment of School Improvement Plans in schools through Central School Improvement Team data reviews, school visits, and the principal evaluation process (Board Goal 4)
- In-depth data review is used along with SIP processes at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth (Board Goal 1 & 3)
- Revised and facilitated Instructional Administrative Leadership Academy in order to prepare leadership candidates for advancement (Board Goal 3)
- Recommend changes to policy and procedure as appropriate through participation in Board Policy Review Committee (Board Goal 1, 2, 3 & 4)
- Continued to review HCPS Procedures and their alignment with Policy, and communicate these to administrative school-based administrative staff (Board Goal 3 & 4)
- Worked with the Special Education Office to revitalize and plan expansion of Autism and CSP Programs at every level to decrease student-teacher ratio and better meet student needs (Board Goal 1, 3 & 4)
- Offered full day pre-K at two elementary school sites (Board Goal 1)
- Worked with the Office of Student Services and the administration of the Alternative Education Program to enhance student supports and improve the instructional environment at AEP (Board Goal 1)
- Converted Principals' evaluations to an on-line tool consistent with the State Principals Evaluation Framework. Principals have been provided with the on-line evaluation tool for use with Assistant Principals and Instructional Facilitators (Board Goal 3)
- Worked with principals in the observation and evaluation of teachers being considered for second-class status, non-renewal, or termination (Board Goal 3)
- Worked with the Offices of Student Services and Special Education to increase site-based mental health services for students (Board Goal 4)
- Planned and presented four professional development sessions –Networking Fridays - for new and principals at all levels (Board Goal 3)
- Worked with OTIS to implement the roll out of a 1:1 technology plan at the fifth and eighth grade levels (Board Goal 1)
- Worked with the Communication Office and schools to ensure timely and accurate communication with school communities about matters of interest and importance (Board Goal 2)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$27,893:

- Proposed salary/wage adjustments of \$27,893

Base Budget Adjustments of (\$5,500):

- Reduce mileage, parking, tolls, (\$4,000)
- Reduce other equipment, (\$1,230)
- Reduce office furniture and equipment, (\$270)

The increase in expenditures from the fiscal 2018 budget for Office of Elementary, Middle and High School Performance is \$22,393.

Office of Elem/Mid/High School Performance

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$563,665	\$591,357	\$588,886	\$615,317	\$27,893	\$643,210
Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Supplies	\$4,186	\$4,835	\$11,000	\$6,600	\$0	\$6,600
Other Charges	\$4,105	\$4,416	\$10,742	\$10,742	(\$4,000)	\$6,742
Equipment	\$65	\$4,423	\$5,997	\$5,997	(\$1,500)	\$4,497
Total:	\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	7.0	7.0	7.0	0.0	7.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 3.0	\$375,860	\$394,475	\$394,513	\$402,704	\$12,861	\$415,565
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 4.0	\$187,805	\$194,621	\$194,373	\$212,613	\$15,032	\$227,645
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$0	\$2,261	\$0	\$0	\$0	\$0
Total Salaries	\$563,665	\$591,357	\$588,886	\$615,317	\$27,893	\$643,210
Contracted Services						
4 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Total Contracted Services	\$3,472	\$2,341	\$7,900	\$3,500	\$0	\$3,500
Supplies						
5 OFFICE Educational Services 102-XXX-016-115 53440	\$3,952	\$4,817	\$9,000	\$6,000	\$0	\$6,000
6 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$1,500	\$500	\$0	\$500
7 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$22	\$19	\$500	\$100	\$0	\$100

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
8	BOOKS, SUBS, PERIODICALS Educational Services 102-XXX-016-115 53475	\$212	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$4,186	\$4,835	\$11,000	\$6,600	\$0	\$6,600
Other Charges							
9	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,823	\$3,872	\$9,232	\$9,232	\$(4,000)	\$5,232
10	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$282	\$544	\$1,510	\$1,510	\$0	\$1,510
Total Other Charges		\$4,105	\$4,416	\$10,742	\$10,742	\$(4,000)	\$6,742
Equipment							
11	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$0	\$1,809	\$1,230	\$1,230	\$(1,230)	\$0
12	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$0	\$2,126	\$2,017	\$2,017	\$0	\$2,017
13	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$65	\$488	\$2,750	\$2,750	\$(270)	\$2,480
Total Equipment		\$65	\$4,423	\$5,997	\$5,997	\$(1,500)	\$4,497
Total MID-LEVEL ADMINISTRATION		\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549
Report Total:		\$575,493	\$607,372	\$624,525	\$642,156	\$22,393	\$664,549

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for English Students of Other Languages (ESOL), the Home and Hospital program and Pre-Kindergarten.

Program Overview – English Students of Other Languages (ESOL)

The Harford County Public Schools (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages (ESOL), is an instructional support program. The HCPS ESOL Program serves English Language Learners (ELL) 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, World-Class Instructional Design and Assessment (WIDA), 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.

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Maryland 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
- Education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting

In the 2016-2017 school year, the ESOL staff served over 513 ELLs in 54 school sites.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Direct the ESOL curriculum writing team in designing WIDA-aligned curricular materials and assessments (Board Goal 1)
- Promote the continued operation of the ESOL Family Welcome Center and programs to benefit ELLs and the ELL parent community (Board Goal 2)
- Support teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goals 3 & 4)
- Plan and implement differentiated, program-specific professional learning opportunities for ESOL teachers (Board Goal 3)

- Plan and implement differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

Accomplishments – FY 2017

- Directed the ESOL curriculum writing team in designing WIDA-aligned curricular materials for elementary and middle school ELLs (Board Goal 1)
- Promoted the continued operation of the ESOL Family Welcome Center to benefit ELLs and the ELL parent community (Board Goal 2)
- Identified highly-qualified ESOL teacher candidates (Board Goal 3)
- Supported teachers and administrators through participation in the teacher observation and evaluation process (Board Goals 3 & 4)
- Planned and implemented differentiated, program-specific professional learning opportunities for ESOL teachers (Board Goal 3)
- Planned and implemented differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching (HHT) Program is designed to provide short-term instruction at home or in a hospital or rehabilitation 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 and 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 and contracted instruction.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to provide timely, competent instructional services to home- and hospital-bound students (Board Goal 1)
- Continue to support special programs, such as Teen Diversion, with high quality, reliable home & hospital teaching services (Board Goal 3)
- Increase access to textbooks and other materials of instruction for home- and hospital-bound students and improve coordination with school staff (Board Goal 1)
- Continue to collaborate with The Office of Special Education to ensure that students with disabilities and students attending nonpublic special education programs are properly served on home & hospital teaching (Board Goal 1)
- Continue successful collaborations with other school districts and outside agencies in arranging for contracted instruction for HCPS students (Board Goal 1)
- Explore and expand the use of online curriculum for home-bound students, particularly violent students and those with chronic health impairments (Board Goal 1)
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers (Board Goal 3)
- Provide high quality professional development for our home & hospital teaching staff (Board Goal 3)
- Provide a one-day training workshop for home & hospital teachers (Board Goal 3)
- Continue to target teacher recruitment efforts in high need areas (e.g. special ed., foreign languages, and advanced placement classes) (Board Goal 3)
- Partner with Human Resources to actively recruit retired HCPS teachers to the ranks of home & hospital teachers (Board Goal 3)
- Continue to support the expansion of intensive day treatment options for students, especially at the elementary

level (Board Goal 1)

- Continue to consider the needs, trends, and fiscal implications associated with the growing number of hospitalized students (Board Goals 1 & 4)

Accomplishments – FY 2017

- Provided instructional services to 235 home-bound and 75 hospitalized students (Board Goal 1)
- Revised and updated the Home and Hospital Teaching Handbook and associated forms and letters (Board Goal 3)
- Provided instructional support to the Teen Diversion Program (Board Goal 3)
- Continued to provide a combination of traditional face-to-face instruction and online coursework for individual students (Board Goal 1)
- Recruited, hired, and trained over 40 new home & hospital teachers (Board Goal 3)
- Explored alternative instructional options for violent students and students with chronic health conditions (Board Goals 1 & 4)

Program Overview – Pre-Kindergarten

The purpose for pre-kindergarten 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 the fall 2003, pre-kindergarten 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, pre-kindergarten 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 (HCPS) does not have pre-kindergarten in every elementary school.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to ensure that all early childhood communication efforts are proactive and systematic (Board Goal 2)
- Continue to implement pre-kindergarten curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Continue to secure, manage and implement early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and Kindergarten Readiness Assessment (KRA) (Board Goals 1, 2, 3, & 4)
- Conduct high-quality professional development sessions with early childhood educators and local early childhood agencies (Board Goals 2 & 3)
- Continue to promote, collaborate, partner, and support HCPS early childhood programs, early childhood partners within the system, and community to ensure school readiness skills (Board Goals 1, 2, 3 & 4)
- Continue to maintain Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield Elementary School, Magnolia Elementary School, and William Paca Old Post Road Elementary School (Board Goals 3 & 4)

Accomplishments – FY 2017

- Represented HCPS on various countywide committees such as Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2 & 4)

- Provided professional development for all elementary lead secretaries on the pre-kindergarten application process and early entrance guidelines and testing (Board Goal 2)
- Purchased and facilitated professional development on *Addressing Challenging Behaviors in the Early Childhood Classroom* for all early childhood professionals and para-professionals (Board Goals 1, 3 & 4)
- Continued the Early Childhood Ad-hoc Committee to collaborate and support high quality early childhood programs (Board Goal 2)
- Secured and successfully implemented a Federal Pre-Kindergarten Expansion grant for full-day pre-kindergarten at Deerfield Elementary and William Paca/Old Post Road Elementary School (Board Goals 1, 2, 3 & 4)
- Maintained Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield Elementary School, Magnolia Elementary School, and William Paca Old Post Road Elementary School (Board Goals 3 & 4)
- Offered Judy Center services to families of children birth-five within the Magnolia Elementary School catchment area (Board Goals 1, 2, 3 & 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$125,758:

- Proposed salary/wage adjustments of \$125,758

Base Budget Adjustments of \$4,000:

- Reduce pre-k other supplies, (7,969)
- Reduce home and hospital other contracted services, (25,539)
- Reduce home and hospital mileage, parking, tolls, (\$5,000)
- Increase pre-k materials of instruction, \$7,969
- Increase home and hospital contracted instruction, \$25,539
- Increase college and career readiness contracted instruction, \$9,000

The increase in expenditures from the fiscal 2018 budget for Other Special Programs is \$129,758.

Other Special Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864
Contracted Services	\$71,323	\$55,431	\$45,039	\$45,039	\$9,000	\$54,039
Supplies	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969
Other Charges	\$47,514	\$43,267	\$53,532	\$53,532	(\$5,000)	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,823,871	\$2,877,242	\$2,922,236	\$2,931,646	\$129,758	\$3,061,404

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Paraeducator	21.0	21.0	21.0	0.0	21.0
Teacher/Counselor	30.0	30.0	30.0	0.0	30.0
	51.0	51.0	51.0	0.0	51.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 51.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$559,140	\$556,374	\$585,129	\$610,033	\$27,173	\$637,206
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$1,660	\$14,762	\$3,030	\$3,030	\$0	\$3,030
3 NON-INSTRUCTIONAL/AIDES/TECHS ESOL 103-XXX-002-310 51105 FTE: 0.0	\$195	\$0	\$0	\$0	\$0	\$0
4 OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$10,874	\$12,920	\$16,958	\$0	\$0	\$0
5 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$25,612	\$50,545	\$0	\$0	\$0	\$0
6 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,277,225	\$1,336,764	\$1,330,468	\$1,346,024	\$74,977	\$1,421,001
7 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$19,973	\$20,835	\$30,909	\$30,909	\$(10,000)	\$20,909
8 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$494,707	\$490,551	\$493,234	\$529,534	\$33,296	\$562,830

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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INSTRUCTIONAL SALARIES

Salaries

9 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$14,716	\$19,266	\$15,576	\$15,576	\$312	\$15,888
10 NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$0	\$300	\$0	\$0	\$0	\$0
11 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$293,201	\$268,064	\$340,392	\$290,000	\$0	\$290,000
12 PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0	\$481	\$120	\$0	\$0	\$0	\$0
Total Salaries	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864
Total INSTRUCTIONAL SALARIES	\$2,697,784	\$2,770,499	\$2,815,696	\$2,825,106	\$125,758	\$2,950,864

TEXTBOOKS AND CLASS SUPPLIES

Supplies

13 OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$7,250	\$8,045	\$7,969	\$7,969	\$(7,969)	\$0
14 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$0	\$0	\$0	\$7,969	\$7,969
Total Supplies	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES	\$7,250	\$8,045	\$7,969	\$7,969	\$0	\$7,969

OTHER INSTRUCTIONAL COSTS

Contracted Services

15 CONSULTANTS ESOL 105-XXX-002-310 52205	\$2,608	\$3,565	\$4,000	\$4,000	\$0	\$4,000
16 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$17,888	\$17,244	\$8,000	\$8,000	\$9,000	\$17,000
17 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500
18 OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$43,327	\$27,122	\$25,539	\$25,539	\$(25,539)	\$0
19 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$0	\$0	\$0	\$25,539	\$25,539
Total Contracted Services	\$71,323	\$55,431	\$45,039	\$45,039	\$9,000	\$54,039

Other Charges

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
20	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$47,514	\$43,267	\$53,532	\$53,532	\$(5,000)	\$48,532
Total Other Charges		\$47,514	\$43,267	\$53,532	\$53,532	\$(5,000)	\$48,532
Total OTHER INSTRUCTIONAL COSTS		\$118,837	\$98,698	\$98,571	\$98,571	\$4,000	\$102,571
Report Total:		\$2,823,871	\$2,877,242	\$2,922,236	\$2,931,646	\$129,758	\$3,061,404

Regular Programs

Program Overview

The regular program provides the instructional and administrative leadership that 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 programs 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.

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$5,585,665:

- Proposed salary/wage adjustments, \$8,385,665
- Turnover adjustment, (\$2,800,000)

Base Budget Adjustments of (\$18,500):

- Reduce department chair, teacher specialist summer days, (\$25,000)
- Reduce office of principal mileage, parking, tolls, (\$5,000)
- Reduce other equipment, (\$45,000)
- Reduce Harford Glen other expense, (\$5,500)
- Reduce science other equipment, (\$27,609)
- Increase office furniture equipment, \$56,500
- Increase Harford Glen equipment repairs, \$5,500
- Increase science instructional equipment, \$27,609
- Increase physical education instructional equipment, \$2,990
- Decrease physical education other equipment, (\$2,990)

Cost of Doing Business Adjustments of \$50,000:

- Increase playground equipment, \$50,000

The increase in expenditures from the fiscal 2018 budget for Regular Programs is \$5,617,165.

Regular Programs

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$144,010,669	\$146,884,772	\$148,792,563	\$152,007,433	\$5,560,665	\$157,568,098
Contracted Services	\$547,071	\$679,789	\$843,648	\$742,855	\$5,500	\$748,355
Supplies	\$4,181,445	\$4,041,422	\$3,989,368	\$3,992,392	\$0	\$3,992,392
Other Charges	\$72,560	\$80,556	\$159,816	\$159,816	(\$10,500)	\$149,316
Equipment	\$3,280,841	\$3,314,688	\$2,987,359	\$887,859	\$61,500	\$949,359
Total:	\$152,092,586	\$155,001,227	\$156,772,754	\$157,790,355	\$5,617,165	\$163,407,520

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Supervisor	13.0	13.0	12.0	0.0	12.0
Asst Principal 10 Month	49.0	49.0	49.0	0.0	49.0
Asst Principal 12 Month	38.0	38.0	38.0	0.0	38.0
Clerical 10 Month	53.0	53.0	51.0	0.0	51.0
Inclusion Helper	4.0	4.0	7.0	0.0	7.0
Paraeducator	43.0	43.0	44.0	0.0	44.0
Teacher/Counselor	2,061.7	2,037.2	2,003.9	0.0	2,003.9
Clerical 12 Month	79.0	79.0	79.0	0.0	79.0
Principal	51.0	51.0	51.0	0.0	51.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	4.0	4.0	5.0	0.0	5.0
	2,401.7	2,377.2	2,345.9	0.0	2,345.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 280.0 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 150.0	\$15,109,496	\$15,552,345	\$15,566,931	\$15,758,133	\$616,698	\$16,374,831
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$24,671	\$102,815	\$150,000	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,533,702	\$4,613,948	\$4,699,002	\$4,994,407	\$385,985	\$5,380,392
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$58,412	\$36,125	\$40,862	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$27,456	\$41,165	\$38,281	\$38,281	\$766	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$0	\$45,714	\$50,000	\$45,000	\$0	\$45,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MID-LEVEL ADMINISTRATION						
Total Salaries	\$19,753,737	\$20,392,113	\$20,545,076	\$20,876,683	\$1,003,449	\$21,880,132
Supplies						
7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$42,706	\$43,174	\$46,976	\$50,000	\$0	\$50,000
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$127,201	\$102,800	\$139,615	\$139,615	\$0	\$139,615
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,431	\$54,629	\$81,639	\$81,639	\$0	\$81,639
10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$111,619	\$105,662	\$107,978	\$107,978	\$0	\$107,978
Total Supplies	\$335,957	\$306,266	\$376,208	\$379,232	\$0	\$379,232
Other Charges						
11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$17,656	\$19,146	\$27,044	\$27,044	\$(5,000)	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$4,244	\$2,881	\$5,000	\$5,000	\$0	\$5,000
Total Other Charges	\$21,900	\$22,027	\$32,044	\$32,044	\$(5,000)	\$27,044
Equipment						
13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$59,660	\$68,265	\$45,000	\$45,000	\$(45,000)	\$0
14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$9,938	\$16,651	\$17,085	\$17,085	\$56,500	\$73,585
Total Equipment	\$69,598	\$84,917	\$62,085	\$62,085	\$11,500	\$73,585
Total MID-LEVEL ADMINISTRATION	\$20,181,191	\$20,805,322	\$21,015,413	\$21,350,044	\$1,009,949	\$22,359,993
FTE: 2,065.9						
INSTRUCTIONAL SALARIES						
Salaries						
15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$145,709	\$153,632	\$157,886	\$148,638	\$7,550	\$156,188
16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$274,404	\$285,071	\$282,233	\$299,457	\$10,855	\$310,312
17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$36,376	\$39,790	\$32,073	\$192,073	\$3,841	\$195,914
18 NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$0	\$83	\$0	\$0	\$0	\$0

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES									
Salaries									
19	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$422,287	\$675,047	\$415,125	\$415,125	\$108,303	\$523,428	
20	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0		\$39,222	\$60,893	\$82,023	\$66,799	\$0	\$66,799	
21	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0		\$875	\$563	\$0	\$0	\$0	\$0	
22	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0		\$0	\$46	\$0	\$0	\$0	\$0	
23	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0		\$0	\$0	\$144,242	\$144,242	\$(25,000)	\$119,242	
24	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,968.7		\$115,843,255	\$117,790,040	\$119,256,375	\$121,778,769	\$4,295,976	\$126,074,745	
25	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0		\$2,540,699	\$2,345,691	\$2,491,103	\$2,491,103	\$(67,500)	\$2,423,603	
26	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 49.0		\$1,102,365	\$1,139,599	\$1,128,219	\$1,212,813	\$72,411	\$1,285,224	
27	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0		\$7,722	\$17,147	\$32,195	\$32,195	\$(7,000)	\$25,195	
28	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0		\$1,558,322	\$1,608,298	\$1,702,013	\$1,702,013	\$34,040	\$1,736,053	
29	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0		\$69,368	\$88,993	\$90,472	\$118,000	\$8,077	\$126,077	
30	INCLUSION HELPER SUBSTITUTES Regular Program Budget 103-XXX-001-999 51178 FTE: 0.0		\$0	\$0	\$0	\$0	\$1,000	\$1,000	
31	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 29.0		\$1,813,605	\$1,882,046	\$1,881,855	\$1,997,850	\$137,702	\$2,135,552	
32	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0		\$82	\$0	\$3,030	\$3,030	\$0	\$3,030	

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES									
Salaries									
33	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$74,235	\$74,235	\$0	\$74,235		
34	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$83,223	\$91,947	\$118,170	\$98,170	\$982	\$99,152		
35	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$0	\$0	\$0	\$0	\$979	\$979		
36	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$319,420	\$313,772	\$356,238	\$356,238	\$(25,000)	\$331,238		
Total Salaries		\$124,256,932	\$126,492,659	\$128,247,487	\$131,130,750	\$4,557,216	\$135,687,966		
Total INSTRUCTIONAL SALARIES		\$124,256,932	\$126,492,659	\$128,247,487	\$131,130,750	\$4,557,216	\$135,687,966		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
37	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$5,501	\$2,760	\$6,800	\$6,800	\$0	\$6,800		
38	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$104	\$1,079	\$1,500	\$1,500	\$0	\$1,500		
39	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$76,338	\$72,782	\$68,000	\$68,000	\$0	\$68,000		
40	SCIENCE KITS Science 104-XXX-001-270 53515	\$90,614	\$86,176	\$91,650	\$91,650	\$0	\$91,650		
41	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,164,888	\$2,261,671	\$2,022,250	\$2,022,250	\$0	\$2,022,250		
42	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$4,629	\$9,375	\$20,000	\$20,000	\$0	\$20,000		
43	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$69,445	\$62,590	\$65,000	\$65,000	\$0	\$65,000		
44	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$693,282	\$712,197	\$696,746	\$696,746	\$0	\$696,746		
45	TEXTBOOKS Other 104-XXX-001-990 53510	\$740,689	\$524,940	\$641,214	\$641,214	\$0	\$641,214		

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
46 MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$0	\$1,586	\$0	\$0	\$0	\$0
Total Supplies	\$3,845,488	\$3,735,156	\$3,613,160	\$3,613,160	\$0	\$3,613,160
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,845,488	\$3,735,156	\$3,613,160	\$3,613,160	\$0	\$3,613,160

OTHER INSTRUCTIONAL COSTS						
Contracted Services						
47 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$8,730	\$561	\$6,500	\$6,500	\$0	\$6,500
48 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$2,205	\$7,728	\$5,000	\$5,000	\$0	\$5,000
49 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$1,658	\$7,000	\$3,000	\$0	\$3,000
50 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$0	\$0	\$5,500	\$5,500
51 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$803	\$1,019	\$1,350	\$1,350	\$0	\$1,350
52 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$160,218	\$310,151	\$296,793	\$200,000	\$0	\$200,000
53 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$373,457	\$358,672	\$527,005	\$527,005	\$0	\$527,005
Total Contracted Services	\$547,071	\$679,789	\$843,648	\$742,855	\$5,500	\$748,355

Other Charges						
54 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$3,718	\$9,746	\$11,000	\$11,000	\$(5,500)	\$5,500
55 REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$0	\$57,720	\$57,720	\$0	\$57,720
56 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$690	\$687	\$500	\$500	\$0	\$500
57 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$28,783	\$32,261	\$29,951	\$29,951	\$0	\$29,951

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
58	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$17,254	\$15,303	\$20,000	\$20,000	\$0	\$20,000
59	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$2,700	\$2,700	\$0	\$2,700
60	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$215	\$532	\$3,332	\$3,332	\$0	\$3,332
61	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$2,569	\$2,569	\$0	\$2,569
Total Other Charges		\$50,660	\$58,529	\$127,772	\$127,772	\$(5,500)	\$122,272
Equipment							
62	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,188	\$10,775	\$11,107	\$11,107	\$0	\$11,107
63	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$6,899	\$2,301	\$6,899	\$6,899	\$0	\$6,899
64	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$10,166	\$1,217	\$2,990	\$2,990	\$0	\$2,990
65	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$30,116	\$35,931	\$27,620	\$27,620	\$50,000	\$77,620
66	MUSIC Music 105-XXX-001-260 55481	\$13,800	\$(1,562)	\$11,957	\$12,457	\$0	\$12,457
67	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$15,307	\$26,067	\$27,609	\$27,609	\$(27,609)	\$0
68	INSTRUCTIONAL EQUIPMENT Science 105-XXX-001-270 55455	\$0	\$0	\$0	\$0	\$27,609	\$27,609
69	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$9,209	\$14,220	\$10,496	\$10,496	\$0	\$10,496
70	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$106,985	\$119,104	\$102,767	\$102,767	\$0	\$102,767
71	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,009,573	\$3,021,716	\$2,723,829	\$623,829	\$0	\$623,829

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS						
Total Equipment	\$3,211,243	\$3,229,771	\$2,925,274	\$825,774	\$50,000	\$875,774
Total OTHER INSTRUCTIONAL COSTS	\$3,808,975	\$3,968,089	\$3,896,694	\$1,696,401	\$50,000	\$1,746,401
Report Total:	\$152,092,586	\$155,001,227	\$156,772,754	\$157,790,355	\$5,617,165	\$163,407,520

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision for the 54 School Library Media Centers and the Center for Instructional Media, which includes 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 print and non-print purchases, the central video library and professional library purchases, as well as the oversight of each media center. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Update library collections for all school libraries (Board Goals 1 & 4)
 - State Mandated Guidelines
 - 12,000 items for elementary – Only 4 schools meet this goal
 - 15,000 for middle – Only 1 school meets this goal
 - 18,000 for high schools – Only 1 school meets this goal
- Evaluate and update Internet Safety Units in grades PreK – 12 (Board Goal 4)
- Purchase a new circulation system to replace the current system which no longer supports student needs (Board Goals 1, 3 & 4)
- Continue to collaborate with Harford County Public Library and Harford Community College to promote collegiality between each organization and promote all library services to stakeholders (Board Goal 2)
- Conduct professional development in technology including Classflow and itslearning, as well as other resources to build Library Media Specialists capacity (Board Goal 3)
- Conduct a technology needs assessment of all libraries to ensure all media centers provide a safe atmosphere and equal access to materials and technology (Board Goals 1, 3 & 4)
- Research the implications and applications of eBooks and their impact on schools, both fiscally and academically (Board Goals 1 & 4)

Accomplishments – FY 2017

- Continued the collection analysis on state targeted materials and keeping collections within acceptable ranges (Board Goals 1 & 4)
- Supported schools in the purchase of various library materials for instructional and administrative purposes, as necessary (Board Goals 1 & 4)
- Supported school administrators in the teacher appraisal process (Board Goal 3)
- Supported various supervisors in curriculum writing in their content area with the inclusion of library curriculum and resources (Board Goals 1 & 3)
- Continued professional development of Library Media Specialists in itslearning to assist in building professional capacity (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$316,872:

- Proposed salary/wage adjustments, \$316,872

Base Budget Adjustments of \$0:

- Decrease other equipment, (\$10,654)
- Increase computer/business equipment, \$10,654

The increase in expenditures from the fiscal 2018 budget for School Library Media Program is \$316,872.

School Library Media Program

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$5,347,056	\$5,491,520	\$5,610,159	\$5,811,871	\$316,872	\$6,128,743
Contracted Services	\$893	\$879	\$1,007	\$1,007	\$0	\$1,007
Supplies	\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987
Other Charges	\$3,972	\$360	\$500	\$500	\$0	\$500
Equipment	\$19,633	\$13,968	\$10,654	\$10,654	\$0	\$10,654
Total:	\$5,834,659	\$6,002,606	\$6,129,307	\$6,331,019	\$316,872	\$6,647,891

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	2.5	2.5	0.5	0.0	0.5
Media Technician	48.5	46.5	45.5	0.0	45.5
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	61.8	61.8	61.6	0.0	61.6
	113.8	111.8	108.6	0.0	108.6

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.5						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$102,430	\$106,672	\$105,246	\$113,291	\$4,428	\$117,719
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$15,047	\$18,859	\$16,395	\$15,977	\$1,534	\$17,511
Total Salaries	\$117,477	\$125,531	\$121,641	\$129,268	\$5,962	\$135,230
Total MID-LEVEL ADMINISTRATION	\$117,477	\$125,531	\$121,641	\$129,268	\$5,962	\$135,230
FTE: 107.1						
INSTRUCTIONAL SALARIES						
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 61.6	\$3,650,718	\$3,857,399	\$3,889,821	\$4,095,168	\$256,161	\$4,351,329
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$81,975	\$55,797	\$119,343	\$119,343	\$(30,000)	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 45.5	\$1,356,607	\$1,321,460	\$1,335,382	\$1,395,648	\$84,749	\$1,480,397
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$5,269	\$8,344	\$6,555	\$6,555	\$0	\$6,555

By State Category			FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
INSTRUCTIONAL SALARIES								
Salaries								
7	NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$0	\$12	\$0	\$0	\$0	\$0	\$0
8	CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$86,692	\$69,093	\$88,486	\$0	\$0	\$0	\$0
9	CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$0	\$4,257	\$0	\$0	\$0	\$0	\$0
10	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$0	\$0	\$16,958	\$0	\$16,958	\$16,958
11	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$48,319	\$49,627	\$48,931	\$48,931	\$0	\$48,931	\$48,931
Total Salaries		\$5,229,580	\$5,365,989	\$5,488,518	\$5,682,603	\$310,910	\$5,993,513	\$5,993,513
Total INSTRUCTIONAL SALARIES		\$5,229,580	\$5,365,989	\$5,488,518	\$5,682,603	\$310,910	\$5,993,513	\$5,993,513
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
12	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$9,535	\$7,185	\$10,500	\$10,500	\$0	\$10,500	\$10,500
13	FILM LIBRARY School Library Programs 104-XXX-008-285 53485	\$2,625	\$0	\$0	\$0	\$0	\$0	\$0
14	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$434,463	\$456,126	\$458,035	\$458,035	\$0	\$458,035	\$458,035
15	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$16,481	\$11,208	\$17,093	\$17,093	\$0	\$17,093	\$17,093
16	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$21,359	\$21,359	\$21,359	\$0	\$21,359	\$21,359
Total Supplies		\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES		\$463,104	\$495,878	\$506,987	\$506,987	\$0	\$506,987	\$506,987
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
17	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$893	\$879	\$1,007	\$1,007	\$0	\$1,007	\$1,007
Total Contracted Services		\$893	\$879	\$1,007	\$1,007	\$0	\$1,007	\$1,007
Other Charges								

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS						
Other Charges						
18 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$379	\$360	\$500	\$500	\$0	\$500
19 INSTITUTES, CONFERENCES, MTGS. School Library Programs 105-XXX-008-285 54750	\$3,593	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$3,972	\$360	\$500	\$500	\$0	\$500
Equipment						
20 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$5,504	\$12,066	\$10,654	\$10,654	\$(10,654)	\$0
21 A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$14,129	\$1,902	\$0	\$0	\$0	\$0
22 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$0	\$0	\$10,654	\$10,654
Total Equipment	\$19,633	\$13,968	\$10,654	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$24,498	\$15,208	\$12,161	\$12,161	\$0	\$12,161
Report Total:	\$5,834,659	\$6,002,606	\$6,129,307	\$6,331,019	\$316,872	\$6,647,891

Summer Learning Programs

Program Overview

Summer Learning Programs are offered 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Goals/Objectives – FY 2019

- Expand the High School Summer Learning Program to include opportunities for students for acceleration (Board Goals 1 & 4)
- Provide opportunities for students to maintain current levels of academic progress by offering credit recovery courses (Board Goals 1 & 4)
- Coordinate a summer graduation opportunity for students who are unable to graduate in the spring (Board Goals 1 & 4)
- Provide extended-year services directed by IEP teams for students with disabilities, enrichment programs for gifted students, and summer swim (Board Goals 1 & 4)
- Implement the Bridge Plan for Academic Validation Program during the summer months to allow students to meet graduation requirements (Board Goals 1 & 4)

Accomplishments – FY 2017

- Supported the Title 1 Jump Start STEM Summer Learning Program with an enrollment of 364 students (Board Goals 1 & 4)
- Enrolled 404 students in High School Summer Learning Program; 97% of the eligible students graduated (Board Goals 1 & 4)
- Provided 384 elementary and 206 secondary students Extended-School Year Services (Board Goals 1 & 4)
- Partnered with Army Education Outreach Program (AEOP) and Camp Invention to provide the Camp Invention Summer Enrichment Program to 60 students in grades K-6 (Board Goal 1)
- Enrolled 731 students in the Summer Swim Instructional Program at Magnolia Middle School (Board Goals 1 & 4)

FY 2019 Funding Adjustments

Base Budget Adjustments of (\$4,216):

- Reduce salary/wages, (\$4,216)
- Reduce summer swim other supplies, (\$14,196)
- Reduce summer music salaries, (\$1,000)
- Increase summer swim materials of instruction, \$14,196
- Increase summer music supplies, \$1,000

The decrease in expenditures from the fiscal 2018 budget for Summer School is (\$4,216).

Summer School

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$112,569	\$102,073	\$163,948	\$163,948	(\$5,216)	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$128,504	\$120,432	\$178,144	\$178,144	(\$4,216)	\$173,928

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$75,029	\$69,478	\$116,018	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$2,121	\$2,583	\$4,894	\$4,894	\$(1,000)	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$25,870	\$21,915	\$30,011	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$9,549	\$8,098	\$10,500	\$10,500	\$(4,216)	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$2,525	\$2,525	\$0	\$2,525
Total Salaries	\$112,569	\$102,073	\$163,948	\$163,948	\$(5,216)	\$158,732
Total INSTRUCTIONAL SALARIES	\$112,569	\$102,073	\$163,948	\$163,948	\$(5,216)	\$158,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies

6 OTHER SUPPLIES Summer - High 104-XXX-002-319 53170	\$1,125	\$0	\$0	\$0	\$0	\$0
7 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$0	\$814	\$0	\$0	\$1,000	\$1,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$14,810	\$17,545	\$14,196	\$14,196	\$(14,196)	\$0
9	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$0	\$0	\$14,196	\$14,196
Total Supplies		\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,935	\$18,359	\$14,196	\$14,196	\$1,000	\$15,196
Report Total:		\$128,504	\$120,432	\$178,144	\$178,144	\$(4,216)	\$173,928

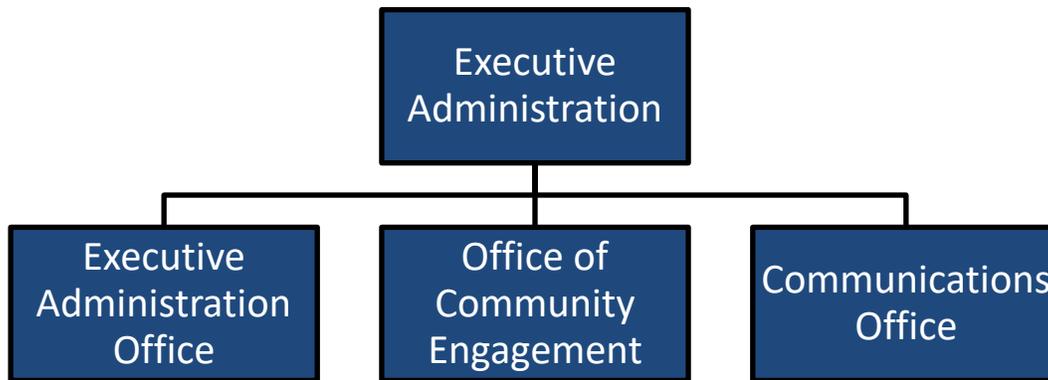
Executive Administration Summary

Program Overview

The 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, 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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,552,001	\$ 1,565,413	\$ 1,710,590	\$ 145,177
Communications	377,547	369,503	391,514	399,110	412,970	13,860
Equity and Cultural Proficiency	221,972	196,847	201,426	239,343	347,889	108,546
Executive Administration Office	932,308	904,099	959,061	926,960	949,731	22,771

Summary Report

Executive Administration

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,380,822	\$1,339,707	\$1,376,912	\$1,395,605	\$55,897	\$1,451,502
Contracted Services	\$32,330	\$38,915	\$58,451	\$53,170	\$77,280	\$130,450
Supplies	\$64,486	\$48,011	\$60,967	\$60,967	\$16,406	\$77,373
Other Charges	\$52,716	\$43,816	\$53,671	\$53,671	(\$4,406)	\$49,265
Equipment	\$1,473	\$0	\$2,000	\$2,000	\$0	\$2,000
Total:	\$1,531,827	\$1,470,450	\$1,552,001	\$1,565,413	\$145,177	\$1,710,590

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.5	1.5	1.5	0.0	1.5
Assistant 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 12 Month	5.0	5.0	5.0	0.0	5.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	15.5	15.5	15.5	0.0	15.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$32,330	\$38,915	\$58,451	\$53,170	\$77,280	\$130,450	
Equipment	\$1,473	\$0	\$2,000	\$2,000	\$0	\$2,000	
Other Charges	\$52,716	\$43,816	\$53,671	\$53,671	(\$4,406)	\$49,265	
Salaries	\$1,328,258	\$1,282,279	\$1,320,986	\$1,339,248	\$52,825	\$1,392,073	
Supplies	\$64,486	\$48,011	\$60,967	\$60,967	\$16,406	\$77,373	
TOTAL:	\$1,479,263	\$1,413,022	\$1,496,075	\$1,509,056	\$142,105	\$1,651,161	13.5
INSTRUCTIONAL SALARIES							
Salaries	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429	
TOTAL:	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429	2.0
Grand Total:	\$1,531,827	\$1,470,450	\$1,552,001	\$1,565,413	\$145,177	\$1,710,590	15.5

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 systemwide support:

- Chief of Administration
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$27,771:

- Proposed salary/wage adjustments of \$27,771

Base Budget Adjustments of (\$5,000):

- Reduce office supplies, (\$2,000)
- Reduce mileage, parking, tolls, (\$1,500)
- Reduce professional dues, (\$1,500)
- Reduce other equipment, (\$500)
- Increase computer/business equipment, \$500

The increase in expenditures from the fiscal 2018 budget for Executive Administration Office is \$22,771.

Executive Administration Office

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$881,373	\$852,901	\$882,512	\$852,718	\$27,771	\$880,489
Contracted Services	\$6,669	\$12,934	\$26,307	\$24,000	\$0	\$24,000
Supplies	\$4,160	\$3,979	\$7,242	\$7,242	(\$2,000)	\$5,242
Other Charges	\$39,523	\$34,285	\$41,500	\$41,500	(\$3,000)	\$38,500
Equipment	\$583	\$0	\$1,500	\$1,500	\$0	\$1,500
Total:	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	0.5	0.5	0.5	0.0	0.5
Assistant 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 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	6.5	6.5	6.5	0.0	6.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 6.5						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.5	\$743,682	\$732,940	\$761,812	\$727,682	\$22,672	\$750,354
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$137,690	\$119,960	\$120,500	\$125,036	\$5,099	\$130,135
3 CLERICAL - ADDT'L HRS Executive Administration 101-XXX-021-010 51150 FTE: 0.0	\$0	\$0	\$200	\$0	\$0	\$0
Total Salaries	\$881,373	\$852,901	\$882,512	\$852,718	\$27,771	\$880,489
Contracted Services						
4 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$4,210	\$10,952	\$22,000	\$22,000	\$0	\$22,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,459	\$1,983	\$4,307	\$2,000	\$0	\$2,000
Total Contracted Services	\$6,669	\$12,934	\$26,307	\$24,000	\$0	\$24,000
Supplies						
6 OFFICE Executive Administration 101-XXX-021-010 53440	\$4,131	\$3,940	\$7,000	\$7,000	\$(2,000)	\$5,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$20	\$100	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$29	\$20	\$142	\$142	\$0	\$142
Total Supplies	\$4,160	\$3,979	\$7,242	\$7,242	\$(2,000)	\$5,242
Other Charges						
9 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$253	\$401	\$0	\$0	\$0	\$0
10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$14,968	\$10,395	\$16,000	\$16,000	\$(1,500)	\$14,500
11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$13,157	\$12,598	\$15,000	\$15,000	\$(1,500)	\$13,500
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$11,144	\$10,891	\$10,500	\$10,500	\$0	\$10,500
Total Other Charges	\$39,523	\$34,285	\$41,500	\$41,500	\$(3,000)	\$38,500
Equipment						
13 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$500	\$500	\$(500)	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$583	\$0	\$1,000	\$1,000	\$500	\$1,500
Total Equipment	\$583	\$0	\$1,500	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731
Report Total:	\$932,308	\$904,099	\$959,061	\$926,960	\$22,771	\$949,731

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2- "Engage families and the community to be partners in the education of our students." The Communications Office function helps build community partnerships, provides citizens with a clear picture of the education services provided 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 and external communications, community engagement, media relations, and more. Educational public relations is a planned, systematic management function, designed to help improve understanding of 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Tailor communication vehicles to the needs of stakeholders based on research and evaluation of social media users; increase social media use by 10% (Board Goal 2)
- Reinforce Communications resources as a credible source of information in the community. Develop an extended presence in the schools and online, by creating and refining a "Social Media Guide: Tools to Connect with Your Community" for HCPS employees to utilize when establishing a social media presence (Board Goal 2)
- Continue to develop a direct-sharing network with schools in order to expand coverage in HCPS communication outlets by requesting that every school provide news and events throughout the school year (Board Goal 2)

Accomplishments – FY 2017

- Developed and executed communication plans for key school system initiatives (Board Goal 2):
 - Budget Awareness campaign to include numerous input sessions for the BOE and Superintendent
 - United Way Campaign: HCPS raised over \$21K
 - Successfully implemented 11 crisis communication plans due to inclement weather, affecting from one school to the entire school system
 - American Education Celebration Week
- Handled 24,114 calls into the main switchboard (Average 2,009 calls/month) (Board Goal 2)
- Assisted 16,452 visitors at the front desk (Board Goal 2)
- Event planning for major system events, such as (Board Goal 2):
 - Teacher of the Year program: Secured \$28,055.99 in donations (No cost to HCPS)
 - Milken Award – recipient Thomas Dennison, Havre de Grace Elementary
- Represented the school system on numerous committees and at multiple events in order to build partnerships, to include (Board Goal 2):
 - Harford County Chamber of Commerce
 - Coordinated the Superintendent's Teacher Advisory Council

- Superintendent's Cultural Proficiency Council
- Student Handbook/Calendar Committee
- Harford County Public Information Officers
- School Patriot assemblies
- Superintendent's school visits
- Harford County Education Foundation (formerly GEEF) events
- Harford Night in Annapolis
- Provided Professional Development for staff (Board Goal 2):
 - Professional development for various departments
 - Evacuation Response Team
 - Critical Incident Response Group
 - National School Public Relations Association (NSPRA) conference in San Antonio, TX
- Connect 5 systemwide training and retraining (Board Goal 2)
- Continue to produce systemwide publications (primarily electronic to reduce costs) such as (Board Goal 2):
 - Weekly Superintendent's Bulletin
 - Weekly HCPS 411 Updates
 - Monthly Inside Track (employee newsletter)
 - School and office directories
 - Student Handbook Calendar
 - Back to School Brochure
 - Annual Report
 - Graduation Programs
- Continue to enhance and promote HCPS' positive image and credibility in the community with the use of Facebook/Twitter/YouTube/Instagram/hcps.org News and Events (Board Goal 2):
 - Between July 2016 and June 2017: Facebook total page likes equal 16,261; Twitter followers equal 9,960; YouTube channel had 17,041 total views; and Instagram followers equal 1,469.
 - Harford Cable Network "Cool Harford Schools" segments
- Media Relations (Board Goal 2):
 - Handled all media inquiries for the year
 - Approximately 33 press releases and media memos covering topics throughout the school system
 - 97 News and Events stories posted to HCPS website
- Recognitions (Board Goal 2):
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$19,680:

- Proposed salary/wage adjustments of \$19,680

Base Budget Adjustments of (\$5,820):

- Reduce other contracted services, (\$22,720)
- Reduce audio/visual supplies, (\$2,000)
- Reduce other expense, (\$1,000)
- Reduce additional maintenance hours, (\$100)
- Increase printing supplies, \$20,000
- Increase office supplies, \$406
- Decrease mileage, parking, tolls, (\$406)

The increase in expenditures from the fiscal 2018 budget for Communications is \$13,860.

Communications

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$286,969	\$298,691	\$302,539	\$313,109	\$19,580	\$332,689
Contracted Services	\$25,660	\$25,981	\$31,344	\$28,370	(\$22,720)	\$5,650
Supplies	\$57,966	\$41,256	\$50,225	\$50,225	\$18,406	\$68,631
Other Charges	\$6,062	\$3,575	\$7,406	\$7,406	(\$1,406)	\$6,000
Equipment	\$890	\$0	\$0	\$0	\$0	\$0
Total:	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
	5.0	5.0	5.0	0.0	5.0

By State Category

				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 5.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$99,681	\$102,420	\$102,419	\$106,846	\$4,298	\$111,144
	Public Information								
	101-XXX-023-035	51100	FTE: 1.0						
2	CLERICAL			\$62,482	\$65,991	\$65,920	\$67,657	\$6,303	\$73,960
	Public Information								
	101-XXX-023-035	51110	FTE: 2.0						
3	CLERICAL SUBSTITUTES			\$0	\$70	\$0	\$0	\$0	\$0
	Public Information								
	101-XXX-023-035	51111	FTE: 0.0						
4	MAINTENANCE/MECHANICS/TECHS			\$98,155	\$103,896	\$106,039	\$111,445	\$8,576	\$120,021
	Public Information								
	101-XXX-023-035	51120	FTE: 2.0						
5	CLERICAL - ADDT'L HRS			\$787	\$814	\$2,000	\$1,000	\$0	\$1,000
	Public Information								
	101-XXX-023-035	51150	FTE: 0.0						
6	MAINT./MECH./TECH. - ADDT'L HRS			\$770	\$734	\$990	\$990	\$(100)	\$890
	Public Information								
	101-XXX-023-035	51160	FTE: 0.0						
7	OTHER SALARIES			\$25,095	\$24,765	\$25,171	\$25,171	\$503	\$25,674
	Public Information								
	101-XXX-023-035	51170	FTE: 0.0						
Total Salaries				\$286,969	\$298,691	\$302,539	\$313,109	\$19,580	\$332,689

Contracted Services

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$17,915	\$20,655	\$22,720	\$22,720	\$(22,720)	\$0
9	BIDS/NOTICES/ADVERTISING Public Information 101-XXX-023-035 52210	\$2,005	\$0	\$0	\$0	\$0	\$0
10	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,741	\$5,326	\$8,624	\$5,650	\$0	\$5,650
Total Contracted Services		\$25,660	\$25,981	\$31,344	\$28,370	\$(22,720)	\$5,650
Supplies							
11	OFFICE Public Information 101-XXX-023-035 53440	\$3,159	\$3,825	\$3,500	\$3,500	\$406	\$3,906
12	PRINTING Public Information 101-XXX-023-035 53445	\$6,885	\$3,023	\$8,000	\$8,000	\$20,000	\$28,000
13	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$46,158	\$33,713	\$34,225	\$34,225	\$0	\$34,225
14	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$1,763	\$245	\$1,500	\$1,500	\$0	\$1,500
15	A/V Public Information 101-XXX-023-035 53495	\$0	\$450	\$3,000	\$3,000	\$(2,000)	\$1,000
Total Supplies		\$57,966	\$41,256	\$50,225	\$50,225	\$18,406	\$68,631
Other Charges							
16	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$402	\$184	\$1,000	\$1,000	\$(1,000)	\$0
17	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,719	\$863	\$2,406	\$2,406	\$(406)	\$2,000
18	PROFESSIONAL DUES Public Information 101-XXX-023-035 54730	\$220	\$0	\$0	\$0	\$0	\$0
19	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$3,720	\$2,528	\$4,000	\$4,000	\$0	\$4,000
Total Other Charges		\$6,062	\$3,575	\$7,406	\$7,406	\$(1,406)	\$6,000
Equipment							
20	OTHER EQUIPMENT Public Information 101-XXX-023-035 55170	\$890	\$0	\$0	\$0	\$0	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES						
Total Equipment	\$890	\$0	\$0	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970
Report Total:	\$377,547	\$369,503	\$391,514	\$399,110	\$13,860	\$412,970

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) 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 OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Visit all schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity (Board Goal 3)
- Provide targeted assistance to include professional development for identified schools (Board Goal 3)
- Analyze data to identify existing gaps and offer professional development to schools, as needed, to address the gaps (Board Goals 1 & 3)
- Decrease the achievement gaps present in the current academic and behavioral data. (Board Goal 1)
- Work with Instructional Leadership Teams to create schoolwide plans to address social and emotional health and school climate (Board Goals 1 & 4)
- Create and implement presentations to students and families related to bullying and diversity (Board Goals 2 & 4)
- Use data to identify achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data amongst subgroup populations, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborate with stakeholders to address the findings using research based practices and in the distribution of resources (Board Goal 1)
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency (Board Goal 3)
- Develop resources for schools and offices to better serve our students (Board Goal 3)
- Provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment (Board Goal 3)
- Create a strategic plan providing cultural proficiency training to all schools. Implement professional development, as well as compile resources for ongoing school and department use (Board Goal 3)
- Provide new support staff with cultural proficiency training (Board Goal 3)
- Provide leadership and support for the Service Learning and PBIS programs (Board Goals 1 & 4)
- Increase the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement (Board Goals 1 & 4)
- Increase the proactive supports and programs related to bullying and diversity (Board Goal 4)
- Provide leadership and support to the Superintendent's Student Advisory Council (Board Goal 1)
- Provide leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School (Board Goals 1 & 2)
- Offer character education conferences to meet the needs of at-risk male and female students (Board Goal 1)
- Partner with Human Resources to continue to recruit and retain highly qualified minority candidates that represent the changing student population (Board Goal 3)

Accomplishments – FY 2017

- Identified achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data amongst subgroup populations, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborated with stakeholders to address the findings using research-based practices and in the distribution of resources (Board Goal 1)
- Expanded and created professional development opportunities for school system staff relevant to Education that is Multicultural and Cultural Proficiency. Implemented professional development, as well as compiled resources for ongoing school and department use (Board Goal 3)
- Provided the required three-credit ETM course to all new professional employees to be completed within the first two years of employment (Board Goal 3)
- Provided new support staff with cultural proficiency training (Board Goal 3)
- Provided leadership and support to the Superintendent's Student Advisory Council (Board Goal 1)
- Provided leadership and support for the Service Learning and PBIS programs (Board Goal 1 & 4)
- Provided leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School (Board Goals 1 & 2)
- Increased the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement (Board Goals 1 & 4)
- Increased the proactive supports and programs related to bullying and diversity (Board Goal 4)
- Partnered with Human Resources to recruit and retain highly qualified minority candidates that represent the changing student population to which we have seen an increase in the hiring of teachers of color (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$8,546:

- Proposed salary/wage adjustments of \$8,546

Base Budget Adjustments of \$0:

- Decrease other salaries, (\$3,041)
- Decrease mileage, parking, tolls, (\$1,745)
- Increase professional development salaries, \$3,041
- Increase institutes, conferences, meetings, \$1,745

Cost of Doing Business Adjustments of \$100,000:

- Provide funding for equity training, \$100,000

The increase in expenditures from the fiscal 2018 budget for Equity and Cultural Proficiency is \$108,546.

Equity & Cultural Proficiency

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$212,480	\$188,115	\$191,861	\$229,778	\$8,546	\$238,324
Contracted Services	\$0	\$0	\$800	\$800	\$100,000	\$100,800
Supplies	\$2,361	\$2,776	\$3,500	\$3,500	\$0	\$3,500
Other Charges	\$7,132	\$5,956	\$4,765	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$221,972	\$196,847	\$201,426	\$239,343	\$108,546	\$347,889

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
	4.0	4.0	4.0	0.0	4.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$100,210	\$68,495	\$69,194	\$106,548	\$4,305	\$110,853
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$51,863	\$52,918	\$53,700	\$53,832	\$4,210	\$58,042
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,843	\$9,274	\$13,041	\$13,041	\$(3,041)	\$10,000
Total Salaries	\$159,916	\$130,687	\$135,935	\$173,421	\$5,474	\$178,895
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$800	\$800	\$100,000	\$100,800
Total Contracted Services	\$0	\$0	\$800	\$800	\$100,000	\$100,800
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,511	\$2,749	\$2,500	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$793	\$20	\$900	\$900	\$0	\$900

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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ADMINISTRATIVE SERVICES

Supplies

7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$57	\$8	\$100	\$100	\$0	\$100
Total Supplies	\$2,361	\$2,776	\$3,500	\$3,500	\$0	\$3,500

Other Charges

8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$3,405	\$2,104	\$3,849	\$3,849	\$(1,745)	\$2,104
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,727	\$3,852	\$916	\$916	\$1,745	\$2,661
Total Other Charges	\$7,132	\$5,956	\$4,765	\$4,765	\$0	\$4,765

Equipment

10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$500	\$500	\$0	\$500

Total ADMINISTRATIVE SERVICES	\$169,408	\$139,419	\$145,500	\$182,986	\$105,474	\$288,460
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FTE: 2.0

INSTRUCTIONAL SALARIES

Salaries

11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$52,309	\$53,808	\$55,926	\$56,357	\$3,072	\$59,429
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$0	\$3,619	\$0	\$0	\$0	\$0
13 OTHER SALARIES Equity & Cultural Diversity 103-XXX-001-140 51170 FTE: 0.0	\$255	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429

Total INSTRUCTIONAL SALARIES	\$52,564	\$57,428	\$55,926	\$56,357	\$3,072	\$59,429
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Report Total:	\$221,972	\$196,847	\$201,426	\$239,343	\$108,546	\$347,889
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Extra-Curricular Activities Summary

Program Overview

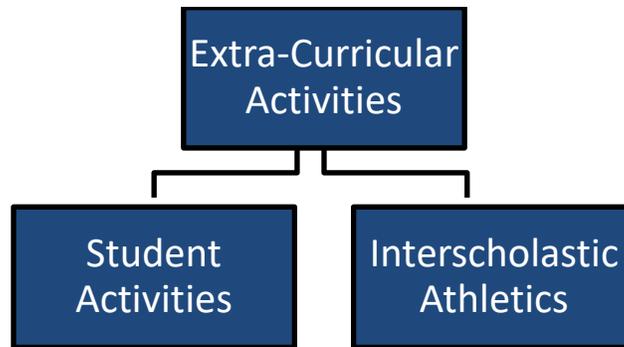
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of America, and special events such as musicals, forensic activities, world language, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students 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 require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 21% of the total cost of the program.

A number of systemwide 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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Extra Curricular Activities	\$ 3,537,524	\$ 3,688,230	\$ 3,759,104	\$ 3,763,304	\$ 3,812,536	\$ 49,232
Interscholastic Athletics	2,757,618	2,812,007	2,902,315	2,902,315	2,887,315	(15,000)
Student Activities	779,906	876,223	856,789	860,989	925,221	64,232

Summary Report

Extra Curricular Activities

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,234,131	\$2,327,113	\$2,312,864	\$2,312,864	\$64,232	\$2,377,096
Contracted Services	\$757,198	\$780,196	\$804,442	\$808,942	(\$13,000)	\$795,942
Supplies	\$517,730	\$551,684	\$610,202	\$610,702	\$0	\$610,702
Other Charges	\$1,224	\$1,341	\$4,000	\$3,200	(\$2,000)	\$1,200
Equipment	\$27,241	\$27,896	\$27,596	\$27,596	\$0	\$27,596
Total:	\$3,537,524	\$3,688,230	\$3,759,104	\$3,763,304	\$49,232	\$3,812,536

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,234,131	\$2,327,113	\$2,312,864	\$2,312,864	\$64,232	\$2,377,096	
TOTAL:	\$2,234,131	\$2,327,113	\$2,312,864	\$2,312,864	\$64,232	\$2,377,096	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$517,730	\$551,684	\$610,202	\$610,702	\$0	\$610,702	
TOTAL:	\$517,730	\$551,684	\$610,202	\$610,702	\$0	\$610,702	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$309,630	\$315,490	\$338,167	\$342,667	\$(13,000)	\$329,667	
Equipment	\$27,241	\$27,896	\$27,596	\$27,596	\$0	\$27,596	
Other Charges	\$1,224	\$1,341	\$4,000	\$3,200	\$(2,000)	\$1,200	
TOTAL:	\$338,094	\$344,727	\$369,763	\$373,463	\$(15,000)	\$358,463	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$447,568	\$464,706	\$466,275	\$466,275	\$0	\$466,275	
TOTAL:	\$447,568	\$464,706	\$466,275	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,537,524	\$3,688,230	\$3,759,104	\$3,763,304	\$49,232	\$3,812,536	0.0

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 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle, High School Physical Education and Interscholastic Athletics 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.

Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 21% of the total cost of the program.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Continue to educate coaches, athletic directors, and communities about the premise of education-based athletics (Board Goal 1 and 2)
- Research and secure paperless registration opportunities for athletics (Board Goals 2 and 4)
- Support schools in focusing on sportsmanship at all athletic contests through coach education (Board Goals 2 and 4)
- Contract with official's organizations to provide certified officials at all contests (Board Goal 3 and 4)
- Assist with maintaining facilities that are safe for competition (Board Goal 4)

Accomplishments – FY 2017

- Worked with the nurses in facilitating the transition from the American Red Cross to the American Heart Association in regard to training coaches for CPR/AED (Board Goal 3)
- Contracted with official's organizations to provide certified officials at all contests (Board Goal 3 and 4)
- Improved the communication network between coaches, athletic directors, school nurses, and ATI athletic trainers (Board Goal 4)
- Assisted with providing facilities that meet the required guidelines and are safe for competition (Board Goal 4)

FY 2019 Funding Adjustments

Base Budget Adjustments of (\$15,000):

- Reduce contracted interscholastic officials and judges, (\$10,000)
- Reduce contracted training, (\$5,000)

The decrease in expenditures from the fiscal 2018 budget for Interscholastic Athletics is (\$15,000).

Interscholastic Athletics

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,515,132	\$1,534,772	\$1,601,259	\$1,601,259	\$0	\$1,601,259
Contracted Services	\$742,962	\$765,471	\$792,442	\$792,442	(\$15,000)	\$777,442
Supplies	\$472,282	\$483,869	\$481,018	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,241	\$27,896	\$27,596	\$27,596	\$0	\$27,596
Total:	\$2,757,618	\$2,812,007	\$2,902,315	\$2,902,315	(\$15,000)	\$2,887,315

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,437,748	\$1,460,251	\$1,511,541	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$77,385	\$74,521	\$89,718	\$89,718	\$0	\$89,718
Total Salaries	\$1,515,132	\$1,534,772	\$1,601,259	\$1,601,259	\$0	\$1,601,259
Total INSTRUCTIONAL SALARIES	\$1,515,132	\$1,534,772	\$1,601,259	\$1,601,259	\$0	\$1,601,259
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$472,282	\$483,869	\$481,018	\$481,018	\$0	\$481,018
Total Supplies	\$472,282	\$483,869	\$481,018	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$472,282	\$483,869	\$481,018	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$282,667	\$287,820	\$305,197	\$305,197	\$(10,000)	\$295,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$12,728	\$12,945	\$20,970	\$20,970	\$(5,000)	\$15,970
Total Contracted Services	\$295,394	\$300,765	\$326,167	\$326,167	\$(15,000)	\$311,167
Equipment						

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
6	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,241	\$27,896	\$27,596	\$27,596	\$0	\$27,596
Total Equipment		\$27,241	\$27,896	\$27,596	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS		\$322,635	\$328,661	\$353,763	\$353,763	\$(15,000)	\$338,763
STUDENT TRANSPORTATION							
Contracted Services							
7	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$447,568	\$464,706	\$466,275	\$466,275	\$0	\$466,275
Total Contracted Services		\$447,568	\$464,706	\$466,275	\$466,275	\$0	\$466,275
Total STUDENT TRANSPORTATION		\$447,568	\$464,706	\$466,275	\$466,275	\$0	\$466,275
Report Total:		\$2,757,618	\$2,812,007	\$2,902,315	\$2,902,315	\$(15,000)	\$2,887,315

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 activities, band, 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Continue to provide a variety of student activities across 54 schools (Board Goal 1)
- Encourage student participation in government organizations, simulations, STEM activities, dramatic productions, career oriented groups, subject related clubs, and competitions at the local, state and national levels, and encourage attendance at community events (Board Goal 1)
- Secondary students will be afforded the opportunity across content areas to participate in student service learning activities, which fulfill the MSDE graduation requirement for student service learning (Board Goals 1 & 2)
- Maintain current practices and explore opportunities to expand current programs (Board Goals 1, 2 & 4)

Accomplishments – FY 2017

- Maintained a broad array of student activities across 54 schools (Board Goal 1)
- Completed policy review and amended policies pertaining to student activities, student organizations and student clubs (Board Goals 1 & 4)
- The program at Harford Glen is available to all 5th graders in all 33 elementary schools (Board Goal 1)
- On a rotating basis, the AgLab experience was provided to 5 elementary schools (Board Goal 1)
- Harford County students participated in a wide variety of musical, dramatic, speech, student government, engineering design, STEM, mock trial, field trips, and other extracurricular activities (Board Goal 1)
- Provided consistency to National Honor Society admission requirements across the county (Board Goal 1)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$64,232:

- Proposed salary/wage adjustments of \$64,232

Base Budget Adjustments of \$0:

- Reduce travel for music consultants, (\$2,000)
- Increase music consultants, \$2,000

The increase in expenditures from the fiscal 2018 budget for Student Activities is \$64,232.

Student Activities

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$718,999	\$792,341	\$711,605	\$711,605	\$64,232	\$775,837
Contracted Services	\$14,236	\$14,725	\$12,000	\$16,500	\$2,000	\$18,500
Supplies	\$45,447	\$67,816	\$129,184	\$129,684	\$0	\$129,684
Other Charges	\$1,224	\$1,341	\$4,000	\$3,200	(\$2,000)	\$1,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$779,906	\$876,223	\$856,789	\$860,989	\$64,232	\$925,221

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$718,999	\$792,341	\$711,605	\$711,605	\$64,232	\$775,837
Total Salaries	\$718,999	\$792,341	\$711,605	\$711,605	\$64,232	\$775,837
Total INSTRUCTIONAL SALARIES	\$718,999	\$792,341	\$711,605	\$711,605	\$64,232	\$775,837
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$12,295	\$9,740	\$10,812	\$11,312	\$0	\$11,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$33,152	\$58,076	\$118,372	\$118,372	\$0	\$118,372
Total Supplies	\$45,447	\$67,816	\$129,184	\$129,684	\$0	\$129,684
Total TEXTBOOKS AND CLASS SUPPLIES	\$45,447	\$67,816	\$129,184	\$129,684	\$0	\$129,684
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$14,236	\$14,725	\$12,000	\$16,500	\$2,000	\$18,500
Total Contracted Services	\$14,236	\$14,725	\$12,000	\$16,500	\$2,000	\$18,500
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,224	\$1,341	\$4,000	\$3,200	(\$2,000)	\$1,200
Total Other Charges	\$1,224	\$1,341	\$4,000	\$3,200	(\$2,000)	\$1,200
Total OTHER INSTRUCTIONAL COSTS	\$15,460	\$16,066	\$16,000	\$19,700	\$0	\$19,700

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Report Total:	\$779,906	\$876,223	\$856,789	\$860,989	\$64,232	\$925,221

Human Resources

Program Overview

The fulfillment of Harford County Public Schools' mission begins with highly qualified personnel both within and outside of the classroom. HCPS has approximately 5,200 employees, serving in over 58 different schools and facilities within the system. The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. The Human Resources Division:

- Sources, recruits, and selects quality staff, using emerging technologies, for both the school setting, as well as, all other operational areas of the school system.
- Develops strategies, proposes and manages programs to increase employee engagement and retention and to ensure a positive work climate for all employees.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include health, employee assistance programs and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

Board of Education Goals – FY 2019

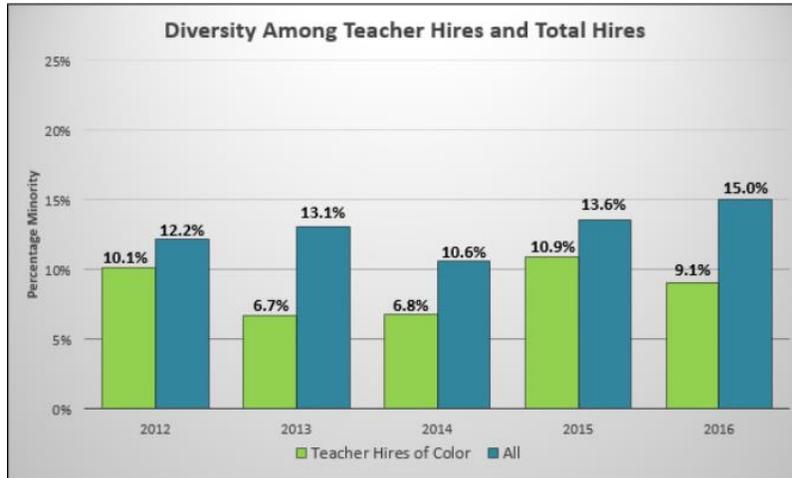
- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Develop and implement at least one new technology driven initiative/strategy to meet the communication needs of our current workforce (Board Goal 3)
- Invite all bargaining units to participate in collaborative healthcare negotiations (July 18 – Dec. 18) to identify potential cost saving measures that may inform contract negotiations for FY 2020 and beyond (Board Goal 3)
- With budget approval, complete a compensation study (between Jan. 19 - June 19) of HCPS' competitive market position at all levels of the organization that may inform contract negotiations for FY 2021 and beyond (Board Goal 3)

Accomplishments – FY 2017

- Successfully implemented an electronic records database for storing and ease of access of employee associated documents (Board Goal 3)
- Successfully implemented an electronic voluntary transfer application process (Board Goal 3)
- Provided Suicide Prevention training to HCPS leadership team members (Board Goal 4)
- Initiated quarterly Wellness newsletters to all HCPS employees through the systemwide 411 communication tool (Board Goal 4)
- For the twelve-month period ending 10/15/16, HCPS hired 55 male teachers and 26 teachers of color. Our trend line for all new hires of staff of color continues to increase, representing 15% of all hires in 2016/2017 (Board Goal 3)
- Initiated the Growing Exceptional Teachers program to award scholarships to HCPS graduating seniors choosing to earn a degree in education and become a teacher in a critical shortage area (Board Goal 3)



FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$117,535:

- Proposed salary/wage adjustments of \$88,977
- Life insurance adjustments due to wage increases, \$28,558

Base Budget Adjustments of (\$82,139):

- Health insurance adjustments due to position changes, (\$78,608)
- Dental insurance adjustments due to position changes, (\$3,948)
- Life insurance adjustments due to position changes, \$417
- Decrease legal fees, (\$16,400)
- Increase recruitment expense, \$9,200
- Increase consulting fees, \$2,700
- Increase copier/machine rental expense, \$1,758
- Increase office supplies, \$1,000
- Increase professional dues expense, \$1,000
- Increase office furniture/equipment expense, \$1,000
- Increase contracted medical service expense, \$500
- Decrease ID badge expense, (\$758)
- Transfer from other expense to employee recognition expense, (\$21,250)
- Transfer to employee recognition expense from other expense, \$21,250

Cost of Doing Business Adjustments of \$5,802,828:

- Projected 7.5% increase for health insurance, \$5,544,699
- Health insurance adjustments due to position changes, \$244,264
- Dental insurance adjustments due to position changes, \$12,502
- Life insurance adjustments due to position changes, \$1,363

The increase in expenditures from the fiscal 2018 budget for Human Resources is \$5,838,224.

Human Resources

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,004,598	\$2,040,083	\$2,068,307	\$2,124,870	\$88,977	\$2,213,847
Contracted Services	\$247,532	\$225,388	\$274,161	\$242,225	(\$11,442)	\$230,783
Supplies	\$12,774	\$13,693	\$14,250	\$14,250	\$242	\$14,492
Other Charges	\$74,583,692	\$77,197,151	\$77,230,652	\$79,721,130	\$5,759,447	\$85,480,577
Equipment	\$4,373	\$6,075	\$7,982	\$7,982	\$1,000	\$8,982
Total:	\$76,852,968	\$79,482,391	\$79,595,352	\$82,110,457	\$5,838,224	\$87,948,681

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	12.0	11.0	11.0	0.0	11.0
Specialist 12 Month	10.0	10.0	10.0	0.0	10.0
	29.0	28.0	28.0	0.0	28.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 28.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 7.0	\$801,249	\$825,578	\$840,838	\$830,268	\$29,292	\$859,560
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 11.0	\$458,799	\$447,126	\$455,675	\$492,274	\$28,712	\$520,986
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$738,672	\$757,887	\$757,984	\$788,518	\$30,890	\$819,408
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$2,726	\$3,867	\$4,152	\$4,152	\$83	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$3,151	\$5,625	\$9,658	\$9,658	\$0	\$9,658
Total Salaries	\$2,004,598	\$2,040,083	\$2,068,307	\$2,124,870	\$88,977	\$2,213,847
Contracted Services						
6 LEGAL FEES Human Resources 101-XXX-023-040 52195	\$126,770	\$35,984	\$104,400	\$104,400	\$(16,400)	\$88,000
7 SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$0	\$73,363	\$0	\$0	\$0	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$23,617	\$25,989	\$55,400	\$37,000	\$2,700	\$39,700
9	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$6,959	\$2,388	\$3,500	\$3,500	\$0	\$3,500
10	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$49,293	\$40,415	\$60,000	\$50,000	\$0	\$50,000
11	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$38,487	\$44,843	\$44,875	\$44,875	\$500	\$45,375
12	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$2,406	\$5,986	\$2,450	\$1,758	\$4,208
Total Contracted Services		\$247,532	\$225,388	\$274,161	\$242,225	\$(11,442)	\$230,783
Supplies							
13	OFFICE Human Resources 101-XXX-023-040 53440	\$9,300	\$10,024	\$9,330	\$9,330	\$1,000	\$10,330
14	PRINTING Human Resources 101-XXX-023-040 53445	\$2,190	\$1,744	\$2,000	\$2,000	\$0	\$2,000
15	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$25	\$68	\$0	\$0	\$0	\$0
16	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,080	\$1,920	\$1,920	\$(758)	\$1,162
17	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$179	\$777	\$1,000	\$1,000	\$0	\$1,000
Total Supplies		\$12,774	\$13,693	\$14,250	\$14,250	\$242	\$14,492
Other Charges							
18	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,374	\$19,527	\$21,250	\$21,250	\$(21,250)	\$0
19	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$0	\$0	\$21,250	\$21,250
20	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$6,516	\$5,139	\$6,680	\$6,680	\$0	\$6,680

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$1,285	\$3,358	\$2,500	\$2,500	\$1,000	\$3,500
22	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$25,190	\$38,426	\$39,227	\$39,227	\$9,200	\$48,427
23	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$32,548	\$24,584	\$18,700	\$18,700	\$0	\$18,700
Total Other Charges		\$84,913	\$91,033	\$88,357	\$88,357	\$10,200	\$98,557
Equipment							
24	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$3,082	\$5,753	\$6,315	\$6,315	\$0	\$6,315
25	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$1,291	\$322	\$1,667	\$1,667	\$1,000	\$2,667
Total Equipment		\$4,373	\$6,075	\$7,982	\$7,982	\$1,000	\$8,982
Total ADMINISTRATIVE SERVICES		\$2,354,190	\$2,376,272	\$2,453,057	\$2,477,684	\$88,977	\$2,566,661
FIXED CHARGES							
Other Charges							
26	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$104,420	\$76,428	\$234,000	\$160,000	\$0	\$160,000
27	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$67,932,124	\$70,409,176	\$69,887,618	\$73,929,319	\$5,710,355	\$79,639,674
28	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,824,077	\$3,781,126	\$3,896,573	\$3,866,958	\$8,554	\$3,875,512
29	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$530,658	\$472,161	\$529,135	\$546,373	\$30,338	\$576,711
30	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,352,212	\$1,464,846	\$1,464,846	\$0	\$0	\$0
31	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$755,287	\$902,380	\$1,130,123	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$74,498,779	\$77,106,118	\$77,142,295	\$79,632,773	\$5,749,247	\$85,382,020
Total FIXED CHARGES		\$74,498,779	\$77,106,118	\$77,142,295	\$79,632,773	\$5,749,247	\$85,382,020
Report Total:		\$76,852,968	\$79,482,391	\$79,595,352	\$82,110,457	\$5,838,224	\$87,948,681

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Operations and Maintenance

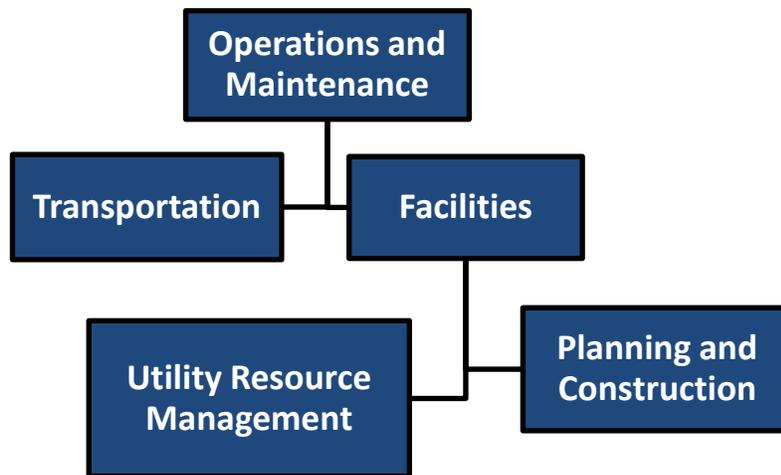
Program Overview

Harford County Public Schools operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. The Office of Operations is charged with the management of the departments and functions responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, Utility Resource Management and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan.

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public 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
- Administer the program for use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Operations and Maintenance	\$ 64,844,761	\$ 67,483,858	\$ 69,610,831	\$ 67,744,115	\$ 69,994,230	\$ 2,250,115
Facilities Management	22,125,603	22,453,985	22,421,338	22,570,996	24,277,219	1,706,223
Planning and Construction	808,053	844,585	875,735	916,725	946,063	29,338
Transportation	29,569,924	30,992,796	31,948,166	31,068,789	32,219,036	1,150,247
Utility Resource Management	12,341,181	13,192,493	14,365,592	13,187,605	12,551,912	(635,693)

Summary Report

Operations and Maintenance

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$22,287,093	\$22,622,448	\$23,779,812	\$24,027,810	\$1,276,125	\$25,303,935
Contracted Services	\$25,245,264	\$26,940,636	\$26,644,272	\$26,234,997	\$1,321,142	\$27,556,139
Supplies	\$4,629,968	\$4,080,748	\$4,183,976	\$4,498,312	\$185,644	\$4,683,956
Other Charges	\$12,167,329	\$13,083,912	\$13,246,667	\$12,939,660	(\$587,896)	\$12,351,764
Equipment	\$783,273	\$1,039,193	\$468,336	\$308,336	\$55,100	\$363,436
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$64,844,761	\$67,483,858	\$68,058,063	\$67,744,115	\$2,250,115	\$69,994,230

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	8.5	8.0	8.0	0.0	8.0
Bus Attendant	91.0	75.9	75.9	3.0	78.9
Bus Driver	103.4	89.5	89.5	3.0	92.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Custodian	330.9	332.9	333.5	0.0	333.5
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	90.0	88.0	88.0	0.0	88.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
	660.8	631.3	631.9	6.0	637.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
STUDENT TRANSPORTATION							
Contracted Services	\$21,263,877	\$23,233,333	\$22,865,225	\$22,452,866	\$753,046	\$23,205,912	
Equipment	\$15,350	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541	
Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352	
Salaries	\$6,114,635	\$6,243,812	\$6,776,785	\$6,612,181	\$398,902	\$7,011,083	
Supplies	\$1,535,972	\$985,285	\$1,286,820	\$1,623,500	\$(165,000)	\$1,458,500	
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$28,688,588	\$30,370,822	\$30,700,723	\$30,460,440	\$1,035,948	\$31,496,388	194.4

OPERATION OF PLANT

Contracted Services	\$1,083,725	\$1,100,814	\$1,147,135	\$1,147,945	\$18,096	\$1,166,041	
Equipment	\$448,868	\$435,672	\$216,768	\$56,768	\$15,000	\$71,768	
Other Charges	\$12,121,900	\$13,047,704	\$13,184,044	\$12,877,037	\$(591,796)	\$12,285,241	
Salaries	\$10,335,718	\$10,499,494	\$10,871,550	\$11,218,042	\$576,801	\$11,794,843	
Supplies	\$966,242	\$1,069,094	\$1,061,146	\$1,061,146	\$0	\$1,061,146	
TOTAL:	\$24,956,453	\$26,152,779	\$26,480,643	\$26,360,938	\$18,101	\$26,379,039	338.4

MAINTENANCE OF PLANT

Contracted Services	\$2,851,691	\$2,575,683	\$2,581,912	\$2,584,186	\$540,000	\$3,124,186	
Equipment	\$319,055	\$431,316	\$247,127	\$247,127	\$0	\$247,127	
Other Charges	\$18,507	\$16,940	\$30,171	\$30,171	\$(5,000)	\$25,171	
Salaries	\$5,482,722	\$5,500,676	\$5,738,446	\$5,826,394	\$248,399	\$6,074,793	

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
Supplies	\$2,008,977	\$1,898,183	\$1,696,010	\$1,693,310	\$346,000	\$2,039,310	
TOTAL:	\$10,680,951	\$10,422,798	\$10,293,666	\$10,381,188	\$1,129,399	\$11,510,587	103.5
COMMUNITY SERVICES							
Salaries	\$351,225	\$373,032	\$393,031	\$371,193	\$52,023	\$423,216	
Supplies	\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000	
TOTAL:	\$470,002	\$495,829	\$533,031	\$491,549	\$56,667	\$548,216	1.6
CAPITAL OUTLAY							
Contracted Services	\$45,972	\$30,806	\$50,000	\$50,000	\$10,000	\$60,000	
Salaries	\$2,795	\$5,434	\$0	\$0	\$0	\$0	
Supplies	\$0	\$5,390	\$0	\$0	\$0	\$0	
TOTAL:	\$48,767	\$41,630	\$50,000	\$50,000	\$10,000	\$60,000	0.0
Grand Total:	\$64,844,761	\$67,483,858	\$68,058,063	\$67,744,115	\$2,250,115	\$69,994,230	637.9

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. It is also 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 to 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 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Active participation in EPA's Tools for Schools across HCPS (Board Goal 4)
- Inspection of all school buildings (Board Goal 4)
- Inspection and preventative maintenance of all storm water management facilities (Board Goal 4)
- Work collaboratively with schools and departments to support their needs (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy (Board Goal 4)
- 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 workforce and providing modern efficient building systems (all aspects of physical plant) (Board Goal 4)
- Maintain a program that addresses emergencies, both planned and unplanned (Board Goal 4)

Accomplishments – FY 2017

- Stage rigging repairs at Patterson Mill Middle/High School (Board Goal 4)
- Refinished gym floor at Aberdeen High School (Board Goal 4)

- Folding partition replacement at William S. James Elementary (Board Goal 4)
- Fencing replacement at Bakerfield Elementary School (Board Goal 4)
- Concrete repairs/installation at C. Milton Wright High, Deerfield Elementary, Fallston High and Patterson Mill Middle/High Schools (Board Goal 4)
- Replace flooring at Hall's Cross Roads Elementary School (Board Goal 4)
- Installation of water bottle filling stations in numerous locations (Board Goal 4)
- Building modifications to support enhancements in the Special Education programs at George D. Lisby at Hillsdale Elementary, North Bend Elementary, North Harford Middle, William Paca Elementary and John Archer Schools (Board Goal 4)

Facilities Cost Reduction Strategies

- Soap dispensers are provided at no charge to HCPS by the vendor supplying our soap.
- Conversion to hand dryers can result in \$10,000 less spent on paper products, less oversight by custodial staff and reduced emergency response from Facilities.
- Recycle parts and equipment where possible:
 - Breaker from EHS resulted in a \$25,000 credit with our contracted vendor
 - Transformer reused avoiding a \$6,000 purchase
 - Reused several split AC systems at a savings of \$20,000 each
 - Copper wiring recycled from flood in EMS boiler room for \$5,000
 - Scrap metal and used tires recycled from various locations for \$5,000, plus a towing credit
 - Utilized public auction services for disposal of surplus property returning \$23,000
- Work collaboratively with Harford County Government in the following areas:
 - Artificial turf upkeep
 - Recycling for ball fields/buildings
 - Playground permitting and installation
 - Rain gardens/ storm water management facilities
 - Emergency communication
 - Emergency repairs – parts & labor
 - Workshops and training opportunities
 - Vehicle fueling
 - Vehicle wash
 - Salt from shops throughout county during weather events

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$878,002:

- Proposed salary/wage adjustments of \$878,002

Base Budget Adjustments of (\$39,774):

- Reduce community service custodial additional hours, (\$40,774)
- Increase Maintenance of Plant science supplies, \$1,000
- Increase Operation of Plant office supplies, \$2,885
- Reduce Operation of Plant printing supplies, (\$250)
- Reduce postage supplies, (\$2,635)
- Reduce contracted service for FACS equipment, (\$4,100)
- Reduce contracted service for Industrial Arts equipment, (\$10,000)
- Increase contracted service for Vocational Ed equipment, \$14,100
- Increase Maintenance of Plant office supplies, \$3,108
- Reduce Maintenance of Plant printing supplies, (\$1,500)
- Reduce Maintenance of Plant postage supplies, (\$1,608)
- Reduce Family and Consumer Science (FACS) maintenance supplies, (\$543)
- Reduce Industrial Arts maintenance supplies, (\$2,449)
- Increase Vocational Education maintenance supplies, \$2,992
- Reduce custodial salaries for daycare transfer, (\$90,000)
- Adjust other salaries for daycare custodial services transferred from custodial salary account, \$90,000
- Reduce operation of plant rent expense, (\$1,900)
- Transfer community service salary funds to supplies, (\$2,744)
- Community service custodial supplies increase offset by salary reduction, \$4,644

Cost of Doing Business Adjustments of \$867,995:

- Environmental Compliance repairs and equipment, \$485,000
- HVAC equipment for aging systems, \$300,000
- Projected property insurance increase, \$67,995
- Vehicle for Pupil Personnel Worker, \$15,000

The increase in expenditures from the fiscal 2018 budget for Facilities Management is \$1,706,223.

Facilities Management

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$15,288,626	\$15,439,313	\$16,037,254	\$16,410,839	\$834,484	\$17,245,323
Contracted Services	\$3,100,842	\$2,899,078	\$2,841,148	\$2,844,232	\$483,100	\$3,327,332
Supplies	\$2,623,342	\$2,620,959	\$2,427,156	\$2,404,812	\$305,644	\$2,710,456
Other Charges	\$594,374	\$629,657	\$634,372	\$609,573	\$67,995	\$677,568
Equipment	\$518,419	\$864,977	\$461,540	\$301,540	\$15,000	\$316,540
Total:	\$22,125,603	\$22,453,985	\$22,401,470	\$22,570,996	\$1,706,223	\$24,277,219

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	3.5	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	5.0	5.0	0.0	5.0
Custodian	330.9	332.9	333.5	0.0	333.5
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	90.0	88.0	88.0	0.0	88.0
	430.4	429.9	430.5	0.0	430.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 337.4						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$71,356	\$72,922	\$73,000	\$74,186	\$3,433	\$77,619
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$46,323	\$46,979	\$46,910	\$49,621	\$7,161	\$56,782
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 3.0	\$158,965	\$170,311	\$167,693	\$174,492	\$5,614	\$180,106
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 332.9	\$9,865,829	\$10,042,748	\$10,373,195	\$10,704,770	\$554,231	\$11,259,001
5 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$117,219	\$88,093	\$113,017	\$113,017	\$2,260	\$115,277
Total Salaries	\$10,259,692	\$10,421,054	\$10,773,815	\$11,116,086	\$572,699	\$11,688,785
Contracted Services						
6 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$39,328	\$42,460	\$54,000	\$54,000	\$0	\$54,000
7 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$3,060	\$785	\$15,000	\$15,000	\$0	\$15,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT						
Contracted Services						
8 FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$15,548	\$58,736	\$20,000	\$20,000	\$0	\$20,000
9 REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$142,058	\$169,444	\$138,000	\$138,000	\$0	\$138,000
10 SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$241,799	\$311,718	\$364,200	\$364,200	\$0	\$364,200
11 TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$5,794	\$20,642	\$57,250	\$57,250	\$0	\$57,250
12 WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$56,047	\$72,931	\$70,675	\$70,675	\$0	\$70,675
13 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$210,686	\$84,986	\$50,000	\$50,000	\$0	\$50,000
14 RENT Care and Upkeep 110-XXX-031-825 52645	\$164,258	\$168,710	\$171,090	\$171,900	\$(1,900)	\$170,000
Total Contracted Services	\$878,578	\$930,411	\$940,215	\$941,025	\$(1,900)	\$939,125
Supplies						
15 OFFICE Service Area Direction 110-XXX-031-800 53440	\$1,140	\$1,231	\$1,000	\$1,000	\$2,885	\$3,885
16 PRINTING Service Area Direction 110-XXX-031-800 53445	\$0	\$9	\$250	\$250	\$(250)	\$0
17 POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$876	\$447	\$2,635	\$2,635	\$(2,635)	\$0
18 CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$610,928	\$627,804	\$631,061	\$631,061	\$0	\$631,061
19 OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$20,337	\$0	\$0	\$0	\$0	\$0
20 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$55,642	\$88,727	\$100,000	\$100,000	\$0	\$100,000
21 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$80,132	\$149,034	\$150,000	\$150,000	\$0	\$150,000

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
22	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$106,512	\$73,471	\$83,700	\$83,700	\$0	\$83,700
Total Supplies		\$875,566	\$940,723	\$968,646	\$968,646	\$0	\$968,646
Other Charges							
23	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$353	\$86	\$1,203	\$1,203	\$0	\$1,203
24	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$302	\$604	\$250	\$250	\$0	\$250
25	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$589,236	\$624,472	\$626,501	\$601,702	\$67,995	\$669,697
Total Other Charges		\$589,891	\$625,162	\$627,954	\$603,155	\$67,995	\$671,150
Equipment							
26	OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170	\$0	\$504	\$0	\$0	\$0	\$0
27	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$5,475	\$2,438	\$500	\$500	\$0	\$500
28	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$104,533	\$151,367	\$175,244	\$15,244	\$0	\$15,244
29	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$298,308	\$256,567	\$9,048	\$9,048	\$15,000	\$24,048
30	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$40,552	\$24,796	\$31,476	\$31,476	\$0	\$31,476
Total Equipment		\$448,868	\$435,672	\$216,268	\$56,268	\$15,000	\$71,268
Total OPERATION OF PLANT		\$13,052,596	\$13,353,021	\$13,526,898	\$13,685,180	\$653,794	\$14,338,974
MAINTENANCE OF PLANT							
FTE: 91.5							
Salaries							
31	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$347,958	\$355,688	\$353,700	\$369,172	\$15,256	\$384,428
32	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$117,614	\$122,245	\$124,542	\$132,047	\$12,950	\$144,997
33	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 76.0	\$3,442,530	\$3,484,508	\$3,622,636	\$3,647,099	\$164,750	\$3,811,849

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT									
Salaries									
34	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$79,512	\$102,360	\$122,021	\$122,021	\$0	\$122,021		
35	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$176,562	\$121,748	\$179,949	\$179,949	\$0	\$179,949		
36	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$513,533	\$458,678	\$467,560	\$473,272	\$16,806	\$490,078		
Total Salaries		\$4,677,709	\$4,645,227	\$4,870,408	\$4,923,560	\$209,762	\$5,133,322		
Contracted Services									
37	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$26,889	\$30,884	\$32,800	\$32,800	\$0	\$32,800		
38	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,725	\$1,775	\$4,126	\$1,800	\$0	\$1,800		
39	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$356,522	\$45,294	\$26,413	\$26,413	\$0	\$26,413		
40	RESTITUTION Care and Upkeep 111-XXX-990-825 52222	\$(2,841)	\$(87)	\$0	\$0	\$0	\$0		
41	ART Care and Upkeep 111-XXX-990-825 52241	\$810	\$677	\$2,500	\$2,500	\$0	\$2,500		
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$12,190	\$28,044	\$21,499	\$21,499	\$0	\$21,499		
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$11,631	\$0	\$0	\$4,000	\$0	\$4,000		
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$24,446	\$20,890	\$24,663	\$24,663	\$0	\$24,663		
45	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$106,464	\$121,637	\$125,761	\$125,761	\$0	\$125,761		
46	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$5,604	\$9,312	\$6,707	\$6,707	\$0	\$6,707		
47	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$25,558	\$28,941	\$38,066	\$38,066	\$0	\$38,066		

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Contracted Services							
48	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$1,750	\$0	\$4,607	\$4,607	\$0	\$4,607
49	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$1,658	\$1,658	\$0	\$1,658
50	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$5,440	\$3,647	\$10,595	\$10,595	\$0	\$10,595
51	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$3,043	\$3,043	\$0	\$3,043
52	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$488,265	\$699,002	\$669,922	\$669,922	\$0	\$669,922
53	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$59,547	\$89,171	\$100,000	\$100,000	\$0	\$100,000
54	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$185,525	\$171,065	\$148,492	\$148,492	\$0	\$148,492
55	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$2,311	\$2,815	\$4,000	\$4,000	\$0	\$4,000
56	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$176,749	\$170,237	\$160,000	\$160,000	\$0	\$160,000
57	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$2,578	\$426	\$5,000	\$4,100	\$(4,100)	\$0
58	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$11,244	\$14,928	\$10,028	\$10,000	\$(10,000)	\$0
59	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$5,644	\$8,002	\$7,028	\$8,556	\$14,100	\$22,656
60	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$9,203	\$4,908	\$9,213	\$9,213	\$0	\$9,213
61	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$87	\$4,607	\$4,607	\$0	\$4,607

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Contracted Services							
62	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$17,004	\$24,803	\$18,427	\$18,427	\$0	\$18,427
63	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$567,215	\$308,603	\$300,000	\$300,000	\$485,000	\$785,000
64	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$17,968	\$39,382	\$18,427	\$18,427	\$0	\$18,427
65	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$3,425	\$(1,055)	\$4,607	\$4,607	\$0	\$4,607
66	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$(11,716)	\$0	\$20,000	\$20,000	\$0	\$20,000
67	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$15,625	\$17,910	\$23,764	\$23,764	\$0	\$23,764
68	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$67,994	\$70,952	\$72,502	\$72,502	\$0	\$72,502
69	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$230	\$890	\$9,213	\$9,213	\$0	\$9,213
70	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$3,382	\$2,463	\$4,900	\$4,900	\$0	\$4,900
71	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$6,264	\$30,686	\$601	\$601	\$0	\$601
72	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$17,619	\$22,378	\$7,764	\$7,764	\$0	\$7,764
Total Contracted Services		\$2,222,265	\$1,968,666	\$1,900,933	\$1,903,207	\$485,000	\$2,388,207

Supplies

73	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$136	\$1,000	\$1,000	\$0	\$1,000
74	OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,924	\$8,371	\$8,500	\$8,500	\$3,108	\$11,608
75	PRINTING Service Area Direction 111-XXX-990-800 53445	\$120	\$20	\$2,000	\$2,000	\$(1,500)	\$500

By State Category

FY16 Actual FY17 Actual FY17 Budget FY18 Budget 18-19 Change FY19 Budget

MAINTENANCE OF PLANT

Supplies

76	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$21	\$29	\$2,108	\$2,108	\$(1,608)	\$500
77	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$109	\$691	\$0	\$0	\$0	\$0
78	ART Care and Upkeep 111-XXX-990-825 53241	\$26	\$0	\$700	\$500	\$0	\$500
79	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$9,257	\$2,349	\$7,371	\$7,371	\$0	\$7,371
80	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,870	\$4,000	\$4,000	\$2,000	\$1,000	\$3,000
81	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$2,343	\$1,912	\$2,000	\$2,000	\$0	\$2,000
82	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$7,017	\$18,979	\$8,292	\$8,292	\$0	\$8,292
83	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$1,930	\$5,528	\$5,528	\$0	\$5,528
84	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$166,651	\$133,951	\$70,447	\$70,447	\$0	\$70,447
85	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$215,753	\$19,088	\$10,000	\$10,000	\$0	\$10,000
86	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$12,623	\$10,957	\$14,607	\$14,607	\$0	\$14,607
87	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$48,718	\$25,953	\$41,067	\$41,067	\$0	\$41,067
88	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$4,937	\$2,631	\$2,000	\$2,000	\$0	\$2,000
89	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$18,320	\$19,906	\$5,528	\$5,528	\$0	\$5,528

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT							
Supplies							
90	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$1,083	\$3,283	\$3,685	\$3,685	\$0	\$3,685
91	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$300,906	\$378,972	\$134,382	\$134,382	\$300,000	\$434,382
92	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$86,462	\$61,083	\$120,752	\$120,752	\$0	\$120,752
93	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$141,262	\$199,336	\$185,000	\$185,000	\$0	\$185,000
94	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,481	\$44,480	\$50,000	\$50,000	\$0	\$50,000
95	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$172,422	\$304,785	\$330,000	\$330,000	\$0	\$330,000
96	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$0	\$543	\$543	\$(543)	\$0
97	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$3,181	\$513	\$2,449	\$2,449	\$(2,449)	\$0
98	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,058	\$2,000	\$2,041	\$2,041	\$2,992	\$5,033
99	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$9,417	\$10,599	\$9,213	\$9,213	\$0	\$9,213
100	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$31,254	\$20,252	\$30,427	\$30,427	\$0	\$30,427
101	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$18,427	\$16,833	\$18,427	\$18,427	\$0	\$18,427
102	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$12,705	\$9,788	\$17,961	\$17,961	\$0	\$17,961
103	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$17,915	\$7,596	\$24,213	\$24,213	\$0	\$24,213

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Supplies						
104 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$3,359	\$1,942	\$2,764	\$2,764	\$0	\$2,764
105 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$755	\$0	\$2,000	\$2,000	\$0	\$2,000
106 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$98	\$506	\$1,500	\$1,000	\$0	\$1,000
107 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,757	\$7,815	\$3,000	\$3,000	\$0	\$3,000
108 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$8,190	\$8,768	\$6,633	\$6,633	\$0	\$6,633
109 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$35,997	\$29,897	\$14,372	\$14,372	\$0	\$14,372
110 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$124,553	\$94,016	\$70,000	\$70,000	\$0	\$70,000
111 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$104,029	\$104,071	\$104,000	\$104,000	\$0	\$104,000
Total Supplies	\$1,628,999	\$1,557,440	\$1,318,510	\$1,315,810	\$301,000	\$1,616,810
Other Charges						
112 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$605	\$535	\$1,218	\$1,218	\$0	\$1,218
113 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$2,053	\$3,697	\$1,200	\$1,200	\$0	\$1,200
114 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$100	\$100	\$0	\$100
115 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,825	\$263	\$3,900	\$3,900	\$0	\$3,900
Total Other Charges	\$4,483	\$4,495	\$6,418	\$6,418	\$0	\$6,418
Equipment						
116 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$570	\$1,476	\$1,476	\$0	\$1,476

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Equipment						
117 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$(39,426)	\$158,664	\$163,730	\$163,730	\$0	\$163,730
118 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$5,187	\$3,710	\$1,215	\$1,215	\$0	\$1,215
119 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$962	\$500	\$500	\$0	\$500
120 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$195	\$236	\$500	\$500	\$0	\$500
121 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,737	\$4,021	\$4,251	\$4,251	\$0	\$4,251
122 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$6,395	\$491	\$4,921	\$4,921	\$0	\$4,921
123 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$0	\$5,716	\$5,716	\$0	\$5,716
124 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$5,131	\$1,673	\$4,723	\$4,723	\$0	\$4,723
125 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,953	\$1,637	\$4,723	\$4,723	\$0	\$4,723
126 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$12,664	\$11,385	\$4,921	\$4,921	\$0	\$4,921
127 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$1,960	\$1,968	\$1,968	\$0	\$1,968
128 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$16,835	\$18,328	\$12,377	\$12,377	\$0	\$12,377
129 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$8,682	\$4,515	\$7,409	\$7,409	\$0	\$7,409
130 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$47,197	\$221,155	\$26,842	\$26,842	\$0	\$26,842
Total Equipment	\$69,550	\$429,305	\$245,272	\$245,272	\$0	\$245,272
Total MAINTENANCE OF PLANT	\$8,603,005	\$8,605,134	\$8,341,541	\$8,394,267	\$995,762	\$9,390,029

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.6				COMMUNITY SERVICES					
				Salaries					
131	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$33,820	\$28,688	\$35,766	\$41,943	\$3,222	\$45,165
132	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$18,271	\$14,640	\$16,583	\$18,568	\$976	\$19,544
133	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$168,353	\$179,587	\$273,518	\$243,518	\$(43,518)	\$200,000
134	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$130,782	\$150,117	\$67,164	\$67,164	\$91,343	\$158,507
Total Salaries				\$351,225	\$373,032	\$393,031	\$371,193	\$52,023	\$423,216
				Supplies					
135	CUSTODIAL Community Service 114-XXX-990-870 53115			\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000
Total Supplies				\$118,778	\$122,797	\$140,000	\$120,356	\$4,644	\$125,000
Total COMMUNITY SERVICES				\$470,002	\$495,829	\$533,031	\$491,549	\$56,667	\$548,216
Report Total:				\$22,125,603	\$22,453,985	\$22,401,470	\$22,570,996	\$1,706,223	\$24,277,219

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 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 translate into a community school building at either the elementary, middle, or secondary level.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Complete design and start construction on Havre de Grace Middle/High Replacement School (Board Goal 4)
- Complete construction on Bel Air Elementary School HVAC and Open Space Enclosure Project (Board Goal 4)
- Complete design and start construction on the Fallston Middle School Chiller Replacement (Board Goal 4)
- Complete design and start construction on Aberdeen Middle School Roof Replacement (Board Goal 4)
- Complete design and start construction on North Bend Elementary Central Plant/Fire Alarm Upgrades (Board Goal 4)
- Complete design and start construction to relocate and install boilers currently at Dublin to HCPS Central Office (Board Goal 4)
- Complete design and start construction on CEO Annex and Training Areas HVAC Upgrades (Board Goal 4)
- The development of a sound educational program, coupled with a modern physical environment that translate 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 in their design 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 that meet educational program requirements and are within budget and on schedule (Board Goal 4)

Accomplishments – FY 2017

- Completed Construction on Youth's Benefit Elementary Replacement School (Board Goal 4)
- Completed Construction on Darlington Elementary School HVAC systemic renovation (Board Goal 4)
- Completed design and started construction on Riverside Elementary School HVAC systemic renovation (Board Goal 4)
- Completed design and construction of the roof replacement at Joppatowne High School (Board Goal 4)
- Completed design and construction on William S. James Elementary School Open Space Renovation Project (Board Goal 4)
- Completed design and construction on Old Post Road Elementary School HVAC and Open Space Renovation Project (Board Goal 4)

FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$29,338:**

- Proposed salary/wage adjustments of \$29,338

Base Budget Adjustments of \$0:

- Transfer from other contracted service expenses to consultants, (\$31,500)
- Transfer to consultants from other contracted service, \$31,500
- Transfer from bids, notices and advertising to legal fees, (\$5,000)
- Transfer from mileage, parking and tolls to legal fees, (\$5,000)
- Transfer to legal fees from advertising and mileage, \$10,000

The increase in expenditures from the fiscal 2018 budget for Planning and Construction is \$29,338.

Planning and Construction

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$672,788	\$718,625	\$725,095	\$748,985	\$29,338	\$778,323
Contracted Services	\$115,420	\$101,446	\$134,132	\$134,132	\$5,000	\$139,132
Supplies	\$4,056	\$10,058	\$8,000	\$8,000	\$0	\$8,000
Other Charges	\$14,024	\$12,445	\$23,753	\$23,753	(\$5,000)	\$18,753
Equipment	\$1,765	\$2,011	\$1,855	\$1,855	\$0	\$1,855
Total:	\$808,053	\$844,585	\$892,835	\$916,725	\$29,338	\$946,063

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month Plan/Construction	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	9.0	9.0	9.0	0.0	9.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 9.0 MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 5.0	\$450,903	\$492,874	\$495,088	\$512,775	\$20,619	\$533,394
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 2.0	\$99,462	\$97,829	\$100,706	\$103,176	\$3,037	\$106,213
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$97,319	\$100,767	\$101,874	\$105,607	\$5,682	\$111,289
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$22,309	\$21,720	\$27,427	\$27,427	\$0	\$27,427
Total Salaries	\$669,994	\$713,191	\$725,095	\$748,985	\$29,338	\$778,323
Contracted Services						
5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$30,690	\$19,735	\$31,500	\$31,500	\$(31,500)	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$32,436	\$45,177	\$39,632	\$39,632	\$31,500	\$71,132
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,270	\$2,677	\$10,000	\$10,000	\$(5,000)	\$5,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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MAINTENANCE OF PLANT

Contracted Services

8 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$3,051	\$3,000	\$3,000	\$0	\$3,000
Total Contracted Services	\$69,448	\$70,640	\$84,132	\$84,132	\$(5,000)	\$79,132

Supplies

9 OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,056	\$4,669	\$8,000	\$8,000	\$0	\$8,000
Total Supplies	\$4,056	\$4,669	\$8,000	\$8,000	\$0	\$8,000

Other Charges

10 MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$11,533	\$10,432	\$21,653	\$21,653	\$(5,000)	\$16,653
11 INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,491	\$2,013	\$2,100	\$2,100	\$0	\$2,100
Total Other Charges	\$14,024	\$12,445	\$23,753	\$23,753	\$(5,000)	\$18,753

Equipment

12 COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,765	\$1,176	\$1,176	\$1,176	\$0	\$1,176
13 OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$0	\$835	\$679	\$679	\$0	\$679
Total Equipment	\$1,765	\$2,011	\$1,855	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT	\$759,286	\$802,955	\$842,835	\$866,725	\$19,338	\$886,063

FTE: 0.0

CAPITAL OUTLAY

Salaries

14 PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$2,795	\$5,434	\$0	\$0	\$0	\$0
Total Salaries	\$2,795	\$5,434	\$0	\$0	\$0	\$0

Contracted Services

15 OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$45,972	\$30,806	\$50,000	\$50,000	\$0	\$50,000
16 LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total Contracted Services	\$45,972	\$30,806	\$50,000	\$50,000	\$10,000	\$60,000

Supplies

17 OTHER SUPPLIES Capital Outlay 115-XXX-037-990 53170	\$0	\$5,390	\$0	\$0	\$0	\$0
Total Supplies	\$0	\$5,390	\$0	\$0	\$0	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Total CAPITAL OUTLAY	\$48,767	\$41,630	\$50,000	\$50,000	\$10,000	\$60,000
Report Total:	\$808,053	\$844,585	\$892,835	\$916,725	\$29,338	\$946,063

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Major consideration is given to the safety of the students transported; maintaining effective and efficient service that takes passengers to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 31,500 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 throughout the school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students that live as far as 50 miles from their school of origin.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Strive to reduce the number of preventable accidents by 10% by requiring behind the wheel evaluations and retraining of 100% of drivers identified as having had a preventable accident (Board Goal 4)
- Replace all route buses upon completion of their 12th year of service (Board Goal 4)
- Provide a level of service to all stakeholders that meets the needs and expectations of the communities that we serve as measured by parent, school and driver surveys (Board Goal 2)
- Maintain 95% on time arrivals to schools to eliminate loss of instructional time (Board Goal 2)
- 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)
- Successfully resolve and mediate parental, school and public concerns (Board Goal 4)
- Comply with all federal, state and local laws and the Harford County Public Schools Board of Education policies (Board Goal 4)
- Hire, train and evaluate county drivers and attendants in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)
- Train and evaluate contractor drivers in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)

Accomplishments – FY 2017

- The Harford County Public Schools Transportation Department has piloted the successful implementation of a joint fueling effort with Harford County Government (Board Goal 4)
- The number of DVR Mobile Surveillance Systems installed on school buses has doubled to over 200 units (Board Goal 4)
- The Transportation Department is engaged in a cooperative effort with the Harford County Sheriff's Office to collect data to proactively address red light runners (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$296,181:

- Proposed salary/wage adjustments of \$296,181

Base Budget Adjustments of \$37,498:

- Increase Science transportation expense, \$22,498
- Increase Music transportation expense, \$15,000
- Reduce fuel/oil for special education transportation, (\$95,000)
- Reduce McKinney Vento bus contract expense, (\$51,000)
- Reduce special education transportation vehicle maintenance expense, (\$50,000)
- Transfer other contracted service to software maintenance, (\$30,000)
- Reduce fuel/oil for regular transportation, (\$13,000)
- Reduce transportation vehicle maintenance repairs expense, (\$7,000)
- Increase other contracted service for vehicle maintenance, \$60,000
- Add software maintenance expense, \$46,000
- Add grounds equipment supplies expense, \$45,000
- Increase Special Education bus contract expenses, \$40,000
- Add software expense, \$39,000
- Increase institutes, conferences, meeting expense, \$10,000
- Increase HTHS nursing program transportation expense, \$5,000
- Increase vehicle inspection expense, \$1,000
- Transfer from vehicle repairs/maintenance to other supplies for vehicle maintenance, (\$10,000)
- Transfer to other supplies for vehicle maintenance from vehicle repairs/maintenance, \$10,000
- Transfer from professional dues to office furniture/equipment, (\$1,100)
- Transfer from other equipment to office furniture/equipment, (\$679)
- Transfer to office furniture/equipment from professional dues and other equipment, \$1,779

Cost of Doing Business Adjustments of \$816,568:

- Bus contract increase, \$704,548
- 6.0 FTE new drivers/attendants for STRIVE program expansion, \$112,020

The increase in expenditures from the fiscal 2018 budget for Transportation is \$1,150,247.

Transportation

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,249,654	\$6,386,070	\$6,919,728	\$6,766,030	\$408,201	\$7,174,231
Contracted Services	\$21,386,531	\$23,376,974	\$22,950,225	\$22,537,866	\$813,046	\$23,350,912
Supplies	\$1,911,894	\$1,321,360	\$1,656,320	\$1,993,000	(\$120,000)	\$1,873,000
Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352
Equipment	\$263,089	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541
Transfers	(\$268,167)	(\$283,080)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$29,569,924	\$30,992,796	\$31,298,166	\$31,068,789	\$1,150,247	\$32,219,036

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Bus Attendant	91.0	75.9	75.9	3.0	78.9
Bus Driver	103.4	89.5	89.5	3.0	92.5
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.0	12.0
	220.4	191.4	191.4	6.0	197.4

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 194.4						
STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$401,665	\$441,893	\$422,165	\$443,277	\$16,326	\$459,603
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$179,067	\$184,868	\$185,689	\$193,921	\$12,741	\$206,662
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 5.0	\$266,341	\$276,440	\$289,873	\$304,529	\$11,143	\$315,672
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$1,187	\$1,187	\$0	\$1,187
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$2,603	\$5,252	\$2,000	\$2,000	\$40	\$2,040
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8	\$40,777	\$30,079	\$54,780	\$22,348	\$639	\$22,987
7 BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$21,380	\$0	\$0	\$0	\$0	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION							
Salaries							
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$96,538	\$97,709	\$97,758	\$100,163	\$2,946	\$103,109
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 169.8	\$3,191,049	\$3,398,621	\$3,625,223	\$3,632,426	\$310,820	\$3,943,246
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$191,008	\$94,355	\$205,395	\$130,395	\$0	\$130,395
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$355,087	\$318,392	\$538,500	\$400,000	\$0	\$400,000
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$1,987	\$0	\$6,950	\$6,950	\$0	\$6,950
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$695,683	\$677,767	\$643,338	\$643,338	\$12,867	\$656,205
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$25,992	\$25,105	\$29,391	\$29,391	\$588	\$29,979
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8	\$22,389	\$22,646	\$22,734	\$23,022	\$1,397	\$24,419
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$227,085	\$262,289	\$236,000	\$236,000	\$4,720	\$240,720
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$381,020	\$399,429	\$399,090	\$426,522	\$24,461	\$450,983
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$4,088	\$525	\$6,000	\$6,000	\$0	\$6,000
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$6,723	\$8,443	\$10,712	\$10,712	\$214	\$10,926
20	OTHER SALARIES Vehicle Maintenance 109-XXX-990-820 51170 FTE: 0.0	\$4,153	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$6,114,635	\$6,243,812	\$6,776,785	\$6,612,181	\$398,902	\$7,011,083
Contracted Services							
21	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$39,002	\$31,815	\$30,000	\$30,000	\$(30,000)	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION							
Contracted Services							
22	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$0	\$3,877	\$2,000	\$2,000	\$0	\$2,000
23	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,710	\$1,594	\$2,000	\$2,000	\$0	\$2,000
24	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$0	\$0	\$0	\$46,000	\$46,000
25	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$0	\$45,243	\$0	\$0	\$0	\$0
26	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$18,820,455	\$20,939,285	\$20,955,848	\$20,218,714	\$704,548	\$20,923,262
27	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$446,522	\$341,393	\$450,000	\$450,000	\$0	\$450,000
28	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$384,142	\$249,422	\$204,962	\$404,962	\$(51,000)	\$353,962
29	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$21,322	\$13,510	\$35,000	\$35,000	\$0	\$35,000
30	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$25,257	\$15,265	\$20,000	\$20,000	\$0	\$20,000
31	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$117,632	\$129,198	\$90,000	\$90,000	\$40,000	\$130,000
32	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$45,826	\$46,827	\$52,700	\$52,700	\$0	\$52,700
33	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$329,344	\$300,272	\$335,000	\$335,000	\$0	\$335,000
34	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$34,730	\$65,511	\$0	\$0	\$0	\$0
35	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$5,557	\$81	\$5,000	\$5,000	\$0	\$5,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION						
Contracted Services						
36 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$406,247	\$497,890	\$125,225	\$250,000	\$0	\$250,000
37 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$346,447	\$337,384	\$355,000	\$355,000	\$0	\$355,000
38 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$85,715	\$100,251	\$79,005	\$79,005	\$22,498	\$101,503
39 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$67,396	\$73,804	\$62,278	\$62,278	\$15,000	\$77,278
40 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$19,198	\$21,150	\$15,960	\$15,960	\$5,000	\$20,960
41 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$8,770	\$9,014	\$20,072	\$20,072	\$0	\$20,072
42 TRANSPORTATION-AFT SCH I School Activity 109-XXX-990-815 52306	\$38,724	\$0	\$0	\$0	\$0	\$0
43 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$9,885	\$10,545	\$9,500	\$9,500	\$1,000	\$10,500
44 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$9,997	\$0	\$15,675	\$15,675	\$0	\$15,675
Total Contracted Services	\$21,263,877	\$23,233,333	\$22,865,225	\$22,452,866	\$753,046	\$23,205,912
Supplies						
45 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$0	\$804	\$0	\$0	\$0	\$0
46 OFFICE Service Area Direction 109-XXX-990-800 53440	\$21,710	\$13,496	\$19,000	\$19,000	\$0	\$19,000
47 PRINTING Service Area Direction 109-XXX-990-800 53445	\$5,259	\$1,718	\$5,000	\$5,000	\$0	\$5,000
48 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$16	\$123	\$0	\$0	\$0	\$0
49 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,381	\$3,094	\$7,000	\$7,000	\$0	\$7,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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STUDENT TRANSPORTATION						
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Supplies						
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50 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$42,688	\$35,378	\$52,250	\$52,250	\$(13,000)	\$39,250
51 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$4,561	\$(361,500)	\$0	\$0	\$0	\$0
52 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,578	\$7,621	\$10,000	\$10,000	\$0	\$10,000
53 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$5,475	\$6,637	\$5,000	\$5,000	\$0	\$5,000
54 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$612,813	\$589,004	\$410,500	\$650,000	\$(50,000)	\$600,000
55 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$812,200	\$672,190	\$747,820	\$845,000	\$(95,000)	\$750,000
56 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$6,255	\$7,744	\$20,250	\$20,250	\$(7,000)	\$13,250
57 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$14,037	\$8,976	\$10,000	\$10,000	\$0	\$10,000
Total Supplies	\$1,535,972	\$985,285	\$1,286,820	\$1,623,500	\$(165,000)	\$1,458,500

Other Charges						
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58 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$11,546	\$7,506	\$9,015	\$9,015	\$0	\$9,015
59 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$90	\$0	\$1,100	\$1,100	\$(1,100)	\$0
60 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,537	\$2,853	\$2,937	\$2,937	\$0	\$2,937
61 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$367	\$295	\$1,500	\$1,500	\$0	\$1,500
62 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$11,436	\$8,613	\$17,900	\$17,900	\$0	\$17,900
63 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$946	\$0	\$0	\$0	\$10,000	\$10,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT TRANSPORTATION						
Total Other Charges	\$26,923	\$19,267	\$32,452	\$32,452	\$8,900	\$41,352
Equipment						
64 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$0	\$850	\$679	\$679	\$(679)	\$0
65 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$15,350	\$16,715	\$0	\$0	\$39,000	\$39,000
66 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$0	\$1,779	\$1,779
67 SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$0	\$154,640	\$0	\$0	\$0	\$0
68 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$0	\$0	\$2,262	\$2,262	\$0	\$2,262
69 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500
Total Equipment	\$15,350	\$172,205	\$4,441	\$4,441	\$40,100	\$44,541
Transfers						
70 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(268,167)	\$(283,080)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(268,167)	\$(283,080)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION	\$28,688,588	\$30,370,822	\$30,700,723	\$30,460,440	\$1,035,948	\$31,496,388
FTE: 3.0						
MAINTENANCE OF PLANT						
Salaries						
71 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$135,019	\$142,258	\$142,943	\$153,849	\$9,299	\$163,148
Total Salaries	\$135,019	\$142,258	\$142,943	\$153,849	\$9,299	\$163,148
Contracted Services						
72 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$109,458	\$137,753	\$78,000	\$78,000	\$60,000	\$138,000
73 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$13,197	\$5,888	\$7,000	\$7,000	\$0	\$7,000
Total Contracted Services	\$122,655	\$143,641	\$85,000	\$85,000	\$60,000	\$145,000
Supplies						
74 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$104,748	\$101,463	\$95,000	\$95,000	\$10,000	\$105,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Supplies						
75 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$6,911	\$5,397	\$16,500	\$16,500	\$(10,000)	\$6,500
76 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$264,264	\$229,214	\$258,000	\$258,000	\$0	\$258,000
77 GROUNDS EQUIPMENT Vehicle Maintenance 111-XXX-990-820 53830	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Total Supplies	\$375,922	\$336,074	\$369,500	\$369,500	\$45,000	\$414,500
Equipment						
78 VEHICLES Vehicle Maintenance 111-XXX-990-820 55820	\$247,739	\$0	\$0	\$0	\$0	\$0
Total Equipment	\$247,739	\$0	\$0	\$0	\$0	\$0
Total MAINTENANCE OF PLANT	\$881,336	\$621,973	\$597,443	\$608,349	\$114,299	\$722,648
Report Total:	\$29,569,924	\$30,992,796	\$31,298,166	\$31,068,789	\$1,150,247	\$32,219,036

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utility resources. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy and water, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- 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 and electrical infrastructure (Board Goal 4)
- Continue to investigate and implement alternative energy technology (Board Goal 4)
- Develop the parameters for use of the new building automation platform to assist in monitoring and reducing energy consumption (Board Goal 4)
- Develop a training presentation on Resource Conservation in hopes of securing professional development time with school administrators (Board Goal 3)
- Develop a Resource Conservation Awareness video contest for students (Board Goals 1 and 2)
- Review and improve the current electronic recycling and shredding programs (Board Goal 4)
- Develop a partnership with HCC to certify students in the HTHS Building Trades Program as a potential employment feeder program for the Facilities Department (Board Goal 3)
- Continue to reduce operational cost without adversely affecting the comfort and safety of our building occupants (Board Goal 4)
- Continue to collaborate with other agencies to expand sustainability initiatives (Board Goal 4)
- Continue to pursue grants and other stimulus funds to upgrade our infrastructure (Board Goal 4)
- Continue to expand the capabilities of the utility monitoring software (Board Goal 4)
- Continue to improve the learning environment (Board Goal 4)
- Continue with the Resource Conservation Poster contest for elementary students (Board Goal 1)

Accomplishments – FY 2017

- To date received over \$2,500,000 in Smart Energy Rebates for over 170 projects that will lower energy consumption by over 10 million kilowatt hours annually and yield over \$500,000 in energy cost reductions (Board Goal 4)
- Participated in the Load Response Program for 25 sites resulting in a cumulative savings of over \$675,393 (Board Goal 4)
- Over 280 hand dryers installed in the school buildings to reduce paper towel usage and operational costs (Board Goal 4)
- Implemented Low Mow Zones at 17 schools saving an estimated \$34,000 in maintenance costs to date (Board Goal 4)
- Conservation and sustainability presentations to students in elementary, middle, and high schools (Board Goals 1 and 2)
- Organized and hosted Regional Energy Management & Recycling Coordinators workshops (Board Goal 4)

- Annual Resource Conservation Administrator summer meetings for all schools (Board Goals 3 and 4)
- Implemented a pharmaceutical collection program for unwanted medicines at year's end and collected over 2,000 pounds of medicine since inception (Board Goals 2 and 4)

Energy Cost Saving Initiatives

HCPS is entering the ninth year of their Energy and Resource Conservation Initiative. The goal is to support educational objectives, improve financial management by eliminating inefficiencies and recognize savings while improving building operations, maintenance programs, and the learning environment. HCPS coordinates all conservation initiatives through various strategies.

- **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 a Resource Conservation Manager to identify short and long-term opportunities and respond to the needs of the schools. Temporary subcommittees are used to investigate and address potential programs and projects. The Resource Conservation Manager is responsible for implementing the energy conservation program, as well as, provide training and education to the students, faculty and staff.
- **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 HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - Last year C. Milton Wright High School was recognized as an international EcoSchool by the National Wildlife Federation. This honor is bestowed to only 16 schools across the country.
 - Provide ongoing training workshops for sustainable operational practices for the Facilities.
 - The Resource Conservation manager 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.
 - HCPS was awarded the 2017 Maryland Green Registry Leadership Awards for development of an exemplarity sustainability program.
- **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.
- **Alternative Energy Program:** Solar electric generation sites are active on the rooftops of six schools and a potential expansion is being reviewed. These systems to date have resulted in over \$112,700 in utility savings. The wind turbine at Harford Glen Environmental Center generates electricity for the lights in the dining hall. Solar hot water is being used at two locations.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative and the Eastern Shore of Maryland Energy Consortium in which school districts and municipalities jointly procure natural gas and electricity to maximize savings.
- **Improved Practices:** HCPS developed a green cleaning program with guidelines and training for our custodial staff, and 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. HCPS also implemented a full-scale single stream recycling and composting program as well as a prescription drug collection program. Our centralized database allows us to track all waste disposal and recycling bills.

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$4,102:

- Proposed salary/wage adjustments of \$4,102

Base Budget Adjustments and Cost Reductions of (\$639,795):

- Reduction in Energy Performance contract expense, (\$659,791)
- Transfer from other contracted service to software maintenance, (\$136,920)
- Transfer to software maintenance from other contracted service, \$136,920
- Consultant expense transferred from Purchasing, \$19,996

The decrease in expenditures from the fiscal 2018 budget for Utility Resource Management is (\$635,693).

Utility Resource Management

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Contracted Services	\$642,471	\$563,139	\$718,767	\$718,767	\$19,996	\$738,763
Supplies	\$90,676	\$128,371	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$11,532,009	\$12,422,542	\$12,556,090	\$12,273,882	(\$659,791)	\$11,614,091
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$12,341,181	\$13,192,493	\$13,465,592	\$13,187,605	(\$635,693)	\$12,551,912

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
	1.0	1.0	1.0	0.0	1.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 1.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Total Salaries	\$76,025	\$78,441	\$97,735	\$101,956	\$4,102	\$106,058
Contracted Services						
2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$128,670	\$158,095	\$136,920	\$136,920	\$(136,920)	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$0	\$0	\$0	\$19,996	\$19,996
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$5,631	\$0	\$15,000	\$15,000	\$0	\$15,000
5 SOFTWARE MAINTENANCE Utility Resource Management 110-XXX-031-835 52380	\$0	\$0	\$0	\$0	\$136,920	\$136,920
6 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$70,846	\$12,308	\$55,000	\$55,000	\$0	\$55,000
Total Contracted Services	\$205,147	\$170,403	\$206,920	\$206,920	\$19,996	\$226,916
Supplies						
7 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$23,235	\$23,512	\$17,500	\$17,500	\$0	\$17,500

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
8	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$67,440	\$104,859	\$75,000	\$75,000	\$0	\$75,000
Total Supplies		\$90,676	\$128,371	\$92,500	\$92,500	\$0	\$92,500
Other Charges							
9	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,926,420	\$7,787,727	\$7,640,346	\$7,565,346	\$0	\$7,565,346
10	UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,537,993	\$1,529,106	\$1,702,980	\$1,702,980	\$0	\$1,702,980
11	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$469,133	\$419,124	\$588,000	\$563,000	\$0	\$563,000
12	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$285,886	\$354,789	\$281,000	\$281,000	\$0	\$281,000
13	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,457	\$26,324	\$27,000	\$27,000	\$0	\$27,000
14	WATER Utility Resource Management 110-XXX-031-835 54790	\$309,222	\$328,841	\$342,193	\$342,193	\$0	\$342,193
15	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,330	\$29,330	\$27,000	\$27,000	\$0	\$27,000
16	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,947,569	\$1,947,302	\$1,947,571	\$1,765,363	\$(659,791)	\$1,105,572
Total Other Charges		\$11,532,009	\$12,422,542	\$12,556,090	\$12,273,882	\$(659,791)	\$11,614,091
Equipment							
17	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment		\$0	\$0	\$500	\$500	\$0	\$500
Total OPERATION OF PLANT		\$11,903,857	\$12,799,757	\$12,953,745	\$12,675,758	\$(635,693)	\$12,040,065
MAINTENANCE OF PLANT							
Contracted Services							
18	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847
Total Contracted Services		\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847
Total MAINTENANCE OF PLANT		\$437,324	\$392,736	\$511,847	\$511,847	\$0	\$511,847

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Report Total:	\$12,341,181	\$13,192,493	\$13,465,592	\$13,187,605	\$(635,693)	\$12,551,912

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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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Twelve additional bus cameras will be installed to monitor student activities (Board Goal 4)
- Reduce bus referrals by monitoring student behavior via bus cameras (Board Goal 4)
- By October 2018, all 54 schools will have on file revised critical incident plans that align with the new flip charts (Board Goal 4)
- Upgrade security cameras and add cameras as needed at one school (Board Goal 4)
- By June 2019, convert one school to classroom locks which allow the teacher to lock the door from inside the classroom (Board Goal 4)

Accomplishments – FY 2017

- All 54 schools have completed site surveys, which identifies the strengths and weaknesses of their security plans (Board Goal 4)
- All 54 schools posted their Critical Incident Plans to SharePoint (Board Goal 4)
- HCPS has completed an upgrade of 48 surveillance cameras at Aberdeen High School and installed an additional new 13 cameras in specified schools (Board Goal 4)
- Installed twelve school bus cameras in fiscal year 2017 (Board Goal 4)
- Supplied 205 hand-held radios to schools to enhance communications with school buildings (Board Goal 4)
- Installed eight additional keyless door entry systems (proxy card readers) to specified schools (Board Goal 4)
- Refitted locks at one school to allow the teacher to lock their door from inside their classroom (Board Goal 4)
- All HCPS buildings are equipped with intrusion alarm systems. The alarms monitoring and service cost is \$52,192 annually, but the savings are immeasurable since our buildings are secured and monitored during off hours (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$7,850:

- Proposed salary/wage adjustments of \$7,850

Base Budget Adjustments of \$0:

- Decrease additional maintenance hours, (\$1,000)
- Transfer other contracted services to equipment maintenance contract, (\$175,240)
- Transfer safety and security contracted expense to equipment maintenance contract, (\$99,189)
- Increase equipment maintenance contracted expense, \$257,429
- Reduce safety and security supplies, (\$1,000)
- Reduce mileage, parking, tolls, (\$50)
- Increase other equipment expense, \$4,000
- Transfer safety and security equipment to security systems, (\$7,000)
- Increase security systems equipment, \$22,050

The increase in expenditures from the fiscal 2018 budget for Safety and Security is \$7,850.

Safety and Security

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$137,200	\$140,920	\$142,774	\$153,811	\$6,850	\$160,661
Contracted Services	\$516,309	\$476,362	\$496,469	\$496,469	(\$17,000)	\$479,469
Supplies	\$31,827	\$25,291	\$28,200	\$28,200	(\$1,000)	\$27,200
Other Charges	\$973	\$680	\$1,375	\$1,375	(\$50)	\$1,325
Equipment	\$213,110	\$234,233	\$221,396	\$221,396	\$19,050	\$240,446
Total:	\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
	2.0	2.0	2.0	0.0	2.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 2.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$99,681	\$102,420	\$102,000	\$106,846	\$4,298	\$111,144
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$34,676	\$37,752	\$37,774	\$43,965	\$3,552	\$47,517
3 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$2,842	\$748	\$3,000	\$3,000	\$(1,000)	\$2,000
Total Salaries	\$137,200	\$140,920	\$142,774	\$153,811	\$6,850	\$160,661
Contracted Services						
4 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$184,509	\$174,013	\$175,240	\$175,240	\$(175,240)	\$0
5 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$268,134	\$257,419	\$274,429	\$274,429	\$(99,189)	\$175,240
6 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$0	\$0	\$257,429	\$257,429
7 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$63,667	\$44,930	\$46,800	\$46,800	\$0	\$46,800
Total Contracted Services	\$516,309	\$476,362	\$496,469	\$496,469	\$(17,000)	\$479,469
Supplies						

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
OPERATION OF PLANT							
Supplies							
8	SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$24,798	\$22,674	\$25,000	\$25,000	\$(1,000)	\$24,000
9	OFFICE Security Services 110-XXX-031-830 53440	\$6,463	\$1,973	\$2,500	\$2,500	\$0	\$2,500
10	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$566	\$643	\$700	\$700	\$0	\$700
Total Supplies		\$31,827	\$25,291	\$28,200	\$28,200	\$(1,000)	\$27,200
Other Charges							
11	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$29	\$15	\$75	\$75	\$(50)	\$25
12	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$694	\$591	\$800	\$800	\$0	\$800
13	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$250	\$75	\$500	\$500	\$0	\$500
Total Other Charges		\$973	\$680	\$1,375	\$1,375	\$(50)	\$1,325
Equipment							
14	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$54,561	\$61,424	\$54,098	\$54,098	\$4,000	\$58,098
15	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$21,886	\$19,082	\$27,146	\$27,146	\$(7,000)	\$20,146
16	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$132,771	\$151,829	\$135,652	\$135,652	\$22,050	\$157,702
17	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$3,565	\$1,398	\$4,000	\$4,000	\$0	\$4,000
18	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$327	\$500	\$500	\$500	\$0	\$500
Total Equipment		\$213,110	\$234,233	\$221,396	\$221,396	\$19,050	\$240,446
Total OPERATION OF PLANT		\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101
Report Total:		\$899,420	\$877,487	\$890,214	\$901,251	\$7,850	\$909,101

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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 Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 499 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 503 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; 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 includes: 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- In collaboration with all partners, the HCPS Department of Special Education will narrow the gaps in school readiness, school achievement, and readiness for adult life after school by focusing on action imperatives in four critical areas: Early Childhood; Access and Achievement; Capacity Building; and Secondary Transition (Board Goal 1)
- Increase the number of children with disabilities, birth through age 5, accessing equitable, age-appropriate, inclusive educational opportunities by 2% each year over the next three years (Board Goal 1)
- Implement specially designed instruction, strategies, and supports to expand access to and achievement of general education standards for children, students and youth with disabilities, birth through age 21, as evidenced by pattern of gap reduction and increased participation in the least restrictive environment (Board Goal 1)
- Build the capacity to ensure all stakeholders have the knowledge and skills to support children, students and youth with disabilities, birth through age 21, by means of increased access and opportunity through differentiated professional learning and resources (Board Goal 3)
- Implement a comprehensive set of transition services tailored to individual needs, interests and abilities supporting self-determination and proactive planning; promoting increased college and career readiness for all youth with disabilities (Board Goal 1)
- Identify barriers to and increase participation in equitable, age-appropriate natural environment learning settings for children with disabilities, birth through age 5 by working collaboratively with district and community partners (Board Goal 1 & 2)
- Identify and evaluate the targeted and effective use of resources to determine the impact of special education supports and services on gap reduction and participation in the least restrictive environment (Board Goals 1 & 3)

- Identify and cultivate the use of embedded supports, accessibility tools and accommodations within curriculum resources to increase access and achievement of general education, curricular standards by collaborating with district partners to meet the identified needs of students (Board Goals 1 & 3)
- Implement a multi-tiered system of evidence-based interventions targeting the core characteristics (academic, behavioral, social, and communicative competencies) of students with disabilities by participating in a full continuum of supports and services in the least restrictive environments (Board Goal 1)
- Refine the application of evidence-based interventions including increased access to assistive technologies and augmentative alternate communication options across learning environments promoting increased social interaction, enhanced communicative competencies and access to general education content (Board Goal 1)
- Build the capacity of teachers and support staff by providing professional development and on-site support to schools for the implementation of College and Career Ready Standards, specialized instruction, evidence-based teaching practices, and implementation of compliance standards for the success of children and students with disabilities, birth through age 21 (Board Goals 1 & 3)
- Expand high-quality, evidence-based models of transition services and activities that include data-informed decision-making focusing on increased attainment of post-secondary goals, economic independence and meaningful community participation for youth with disabilities (Board Goal 1)

Accomplishments – FY 2017

- Supported a birth to age 21 continuum of services to 5,033 children with disabilities and their families (Board Goal 1)
- Increased the capacity of teachers and support staff by providing professional development in the areas of: autism, Crisis Prevention Institute, behavioral strategies, assessing the development levels of the pre-k and kindergarten population, writing standard-based IEPs, data collection, implementation of assistive technology, reading and math interventions, communication competence, Maryland State Alternate Assessment, (MSAA), State Testing Accommodations, functional life skills, social thinking curriculum strategies, co-teaching, and medical assistance billing (Board Goal 3)
- Expanded the elementary Classroom Support Program to enable students with behavioral challenges to access the general education curriculum by meeting their unique needs (Board Goal 1)
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment, participation in statewide assessments, reduction of the suspension of students with disabilities, students entering higher education or employment after leaving high school, provision of services for Infant and Toddlers in the natural environment, and assistance to parents of Infant and Toddlers to understand the needs of their children (Board Goals 1 & 2)
- Established a partnership with Harford County Public Libraries to implement the pilot pre-school classes, Pre-schoolers Learning and Using Social Skills (PLUSS), in the library setting (Board Goals 1 & 2)

Special Education Expenditures by Program

Program	18 - 19				
	FY17 Actual	FY17 Budget	FY18 Budget	Change	FY19 Budget
Special Education Administration	744,732	868,820	842,929	26,038	868,967
John Archer School	2,472,211	2,650,415	2,737,245	143,290	2,880,535
Special Education Home School	19,768,708	20,035,884	20,712,023	1,381,337	22,093,360
Special Education Cluster Programs	3,275,339	3,442,585	4,081,417	525,975	4,607,392
Special Education Infants and Toddlers	1,090,178	1,098,057	1,118,104	55,905	1,174,009
Special Education Related Services	6,146,508	5,701,035	5,976,639	319,207	6,295,846
Special Education Nonpublic Placement	7,123,376	8,190,792	6,990,792	-	6,990,792
Total Special Education	40,621,052	41,987,588	42,459,149	2,451,752	44,910,901

Special Education Full Time Equivalent Positions

Program	FY17	FY18	Change	FY19
Special Education Administration	8.7	8.0	-	8.0
John Archer School	67.2	69.2	-	69.2
Special Education Home School	587.0	557.5	(8.0)	549.5
Special Education Cluster Programs	95.0	126.0	10.0	136.0
Special Education Infants and Toddlers	13.6	14.1	-	14.1
Special Education Related Services	91.6	92.1	-	92.1
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	863.1	866.9	2.0	868.9

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 2016 – 2017 school year a special education student costs \$15,764 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
- Higher cost of transportation

The average cost for a special education student placed in a non-public school was \$76,963 in fiscal year 2017, up \$3,543 from the prior year.

Cost Per Student					
Current Expense Fund (Unrestricted and Restricted Programs)	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017
Enrollment as of:	Oct. 2012	Oct. 2013	Oct. 2014	Oct. 2015	Oct. 2016
Average for General Education <i>Total Unadjusted Enrollment</i>	\$9,629 37,868	\$9,535 37,842	\$9,584 37,537	\$9,681 37,448	\$9,926 37,426
Average for Special Education <i>Special Education Enrollment</i>	\$24,271 4,980	\$24,257 4,879	\$24,910 4,812	\$24,997 4,849	\$25,690 4,826
Average for Non Public Placement <i>Non Public Placement Enrollment</i>	\$65,369 267	\$71,356 272	\$73,395 254	\$73,420 240	\$76,963 207
Total SE Enrollment (Inc. Non-Public)	5,247	5,151	5,066	5,089	5,033

Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services					
Disability	School Year				Change
	2014-2015	2015-2016	2016-2017	2017-2018	
Enrollment Date	Oct. 2014	Oct. 2015	Oct. 2016	Oct. 2017	FY17 - 18
Intellectual Disability	166	171	181	170	(11)
Deaf/Hearing Impaired	27	23	23	21	(2)
Traumatic Brain Injury	9	6	5	5	-
Autism	388	380	384	389	5
Speech/Language	861	859	858	777	(81)
Visually Impaired	24	17	17	16	(1)
Emotional Disability	284	268	264	250	(14)
Orthopedically Impaired	11	6	3	2	(1)
Other Health Impaired	928	934	868	853	(15)
Specific Learning Disability	1,492	1,479	1,503	1,493	(10)
Multiple Disabilities	510	553	573	603	30
Deaf/Blind	1	-	-	-	-
Developmental Delay	359	377	354	361	7
Total Students	5,060	5,073	5,033	4,940	(93)

FY 2019 Funding Adjustments**Wage and Benefits Adjustments of \$2,082,852:**

- Proposed salary/wage adjustments of \$2,082,852

Base Budget Adjustments of \$97,000:

- Reduce 23.0 FTE Inclusion Helpers, (\$351,049)
- Add 10.0 FTE Paraeducators, \$188,650
- Add 5.0 FTE Teachers, \$239,940
- Increase other salaries for summer IEP meetings, \$10,000
- Increase substitute funding for IEP meetings coverage, \$9,459
- Increase cluster programs ESY salaries, \$10,000
- Decrease John Archer ESY salaries, (\$10,400)
- Increase cluster programs materials of instruction, \$5,000
- Decrease other supplies, (\$5,000)
- Increase commencement expense for John Archer, \$400
- Reduce printing expense, (\$500)
- Increase postage/courier expense, \$500
- Increase mileage, parking, tolls related service expense, \$8,800
- Increase assistive technology equipment, \$44,266
- Decrease other equipment, (\$44,266)
- Decrease other expense, (\$3,800)
- Reduce mileage, parking, tolls from administrative services, (\$5,000)
- Transfer Non Public other contracted services to contracted instruction, (\$6,990,792)
- Non Public contracted instruction transferred from other contacted services, \$6,990,792

Cost of Doing Business Adjustments of \$271,900:

- **2.0 FTE Special Education Teachers and 8.0 Special Education Para-educators** are included in the FY19 budget for the expansion of the regional, elementary autism program, Structured Teaching and Reinforcement in a Visual Environment (STRIVE) in response to the increasing K-2 student population on the Autism Spectrum requiring an Applied Behavior Analysis (ABA) methodology at a cost of \$252,900. It is essential to support the continuation of a small student to staff ratio to address the complex learning profile of the students in the program. The majority of students enter the program with non-compliant behaviors that dominate their day coupled with significant communication deficits. Their behaviors range from mild behaviors; such as: looking away or not responding, to severe aggressive and self-injurious behaviors. Currently, the elementary STRIVE program is over capacity. The overcrowding impacts the delivery of services and the oversight of the programs by school administrators. The expansion will divert referrals to non-public placements so students' IEPs will be implemented in the Least Restrictive Environment (LRE), reduce caseloads for SE teachers and IEP meetings held at each regional program. Family partnerships are improved when students are close to their home community. The success of the STRIVE Program is demonstrated through the students' engagement in learning activities. By the end of FY 17 school year, STRIVE students increased their engagement skills by 20% and decreased barriers to instruction 20%, giving them the tools needed to sustain attention for up to 20 minutes and gain the necessary skills for equity and equal access. \$5,000 in funding for the sensory room, \$9,500 for classroom furniture, and \$4,500 for materials of instruction are included for classroom and programmatic essentials.

The increase in expenditures from the fiscal 2018 budget for Special Education is \$2,451,752.

Special Education

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$31,164,985	\$32,100,846	\$32,912,550	\$34,584,111	\$2,432,352	\$37,016,463
Contracted Services	\$8,917,752	\$7,986,178	\$8,509,732	\$7,294,115	\$0	\$7,294,115
Supplies	\$241,004	\$263,752	\$309,674	\$325,291	\$4,900	\$330,191
Other Charges	\$159,310	\$152,525	\$154,041	\$154,041	\$0	\$154,041
Equipment	\$121,875	\$117,403	\$101,591	\$101,591	\$14,500	\$116,091
Total:	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	5.7	6.7	6.0	0.0	6.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	234.5	191.5	149.5	(23.0)	126.5
Interpreter	3.0	3.0	4.0	0.0	4.0
Paraeducator	262.5	282.5	317.5	18.0	335.5
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	354.2	366.4	376.9	7.0	383.9
Technician School Based	4.0	4.0	4.0	0.0	4.0
	872.9	863.1	866.9	2.0	868.9

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION						
Salaries						
FTE: 868.9						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 20.2	\$1,110,900	\$1,070,507	\$1,094,764	\$1,180,000	\$74,138	\$1,254,138
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$32,121	\$22,345	\$25,423	\$25,423	\$508	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 34.0	\$572,021	\$632,723	\$665,000	\$785,000	\$49,403	\$834,403
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$49,313	\$62,448	\$60,957	\$60,957	\$1,219	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$0	\$1,153	\$0	\$0	\$0	\$0
6 TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$1,101	\$1,223	\$1,459	\$1,459	\$29	\$1,488

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0			\$47,690	\$39,355	\$66,825	\$66,825	\$(10,400)	\$56,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 10.0			\$231,298	\$193,428	\$202,000	\$165,000	\$11,539	\$176,539
9	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 1.0			\$47,904	\$48,499	\$48,511	\$50,080	\$1,477	\$51,557
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0			\$14,832	\$13,079	\$15,603	\$5,603	\$112	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0			\$0	\$646	\$0	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 236.5			\$11,463,470	\$12,320,391	\$12,346,131	\$13,171,340	\$1,059,767	\$14,231,107
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0			\$275,356	\$199,361	\$240,914	\$240,914	\$0	\$240,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 193.5			\$3,895,228	\$4,158,055	\$4,270,421	\$4,410,000	\$480,995	\$4,890,995
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0			\$44,016	\$28,045	\$51,685	\$51,685	\$0	\$51,685
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0			\$0	\$2,935	\$0	\$0	\$0	\$0
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0			\$11	\$0	\$0	\$0	\$0	\$0
18	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 116.5			\$3,071,769	\$2,666,701	\$2,725,361	\$2,309,886	\$(176,646)	\$2,133,240
19	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.0			\$91,545	\$94,613	\$102,242	\$148,000	\$4,391	\$152,391
20	OTHER SALARIES Home Schools 106-XXX-004-710 51170 FTE: 0.0			\$446	\$0	\$0	\$0	\$0	\$0

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
21	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$107,281	\$70,694	\$124,617	\$66,484	\$0	\$66,484		
22	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$0	\$2,509	\$0	\$0	\$0	\$0		
23	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0	\$1,372,005	\$1,355,371	\$1,352,121	\$1,549,444	\$205,300	\$1,754,744		
24	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$41,744	\$28,936	\$25,114	\$25,114	\$502	\$25,616		
25	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 104.0	\$1,216,207	\$1,429,416	\$1,532,638	\$2,016,859	\$282,160	\$2,299,019		
26	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$22,386	\$25,507	\$26,738	\$26,738	\$535	\$27,273		
27	NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715 51107 FTE: 0.0	\$0	\$142	\$0	\$0	\$0	\$0		
28	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$39,394	\$41,802	\$42,651	\$43,365	\$1,290	\$44,655		
29	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$338,116	\$325,139	\$328,943	\$342,101	\$16,842	\$358,943		
30	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.1	\$676,109	\$666,751	\$791,511	\$808,084	\$51,500	\$859,584		
31	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$0	\$4,164	\$0	\$0	\$0	\$0		
32	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 1.0	\$27,339	\$24,417	\$25,000	\$26,688	\$2,362	\$29,050		
33	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 1.0	\$0	\$32,117	\$33,000	\$34,786	\$2,043	\$36,829		
34	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 85.1	\$5,092,787	\$5,251,793	\$5,360,345	\$5,614,310	\$289,178	\$5,903,488		

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION									
Salaries									
35	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0		\$22,876	\$12,429	\$4,009	\$4,009	\$80	\$4,089	
36	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 7.0		\$141,053	\$146,794	\$148,361	\$178,000	\$11,690	\$189,690	
37	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0		\$0	\$13	\$0	\$0	\$0	\$0	
38	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0		\$1,764	\$12,071	\$25,506	\$25,506	\$9,459	\$34,965	
39	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0		\$107,182	\$119,936	\$110,406	\$110,406	\$12,208	\$122,614	
40	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0		\$19,339	\$16,478	\$31,079	\$31,079	\$622	\$31,701	
41	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0		\$4,598	\$448	\$0	\$0	\$0	\$0	
42	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0		\$25,540	\$5,248	\$32,318	\$17,318	\$346	\$17,664	
43	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0		\$218,899	\$214,243	\$224,799	\$223,970	\$8,961	\$232,931	
44	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0		\$82,739	\$83,750	\$83,735	\$85,589	\$5,904	\$91,493	
45	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0		\$0	\$1,133	\$0	\$0	\$0	\$0	
46	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0		\$528,115	\$544,113	\$554,270	\$572,048	\$25,100	\$597,148	
47	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0		\$130,492	\$129,927	\$137,843	\$109,791	\$9,738	\$119,529	
48	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0		\$0	\$0	\$250	\$250	\$0	\$250	
Total Salaries			\$31,164,985	\$32,100,846	\$32,912,550	\$34,584,111	\$2,432,352	\$37,016,463	

Contracted Services

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Contracted Services							
49	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,543	\$4,238	\$4,200	\$4,200	\$0	\$4,200
50	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$312,302	\$307,099	\$181,740	\$181,740	\$0	\$181,740
51	CONSULTANTS Related Services 106-XXX-004-720 52205	\$451,772	\$523,513	\$4,500	\$4,500	\$0	\$4,500
52	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$3,001	\$430	\$3,200	\$3,200	\$0	\$3,200
53	OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,964,369	\$7,123,376	\$8,190,792	\$6,990,792	\$(6,990,792)	\$0
54	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$0	\$0	\$6,990,792	\$6,990,792
55	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$82,772	\$11,821	\$40,000	\$40,000	\$0	\$40,000
56	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$98,995	\$15,701	\$85,300	\$69,683	\$0	\$69,683
Total Contracted Services		\$8,917,752	\$7,986,178	\$8,509,732	\$7,294,115	\$0	\$7,294,115
Supplies							
57	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,052	\$865	\$850	\$850	\$400	\$1,250
58	OFFICE Special Schools 106-XXX-004-705 53440	\$520	\$690	\$873	\$873	\$0	\$873
59	PRINTING Special Schools 106-XXX-004-705 53445	\$234	\$166	\$367	\$367	\$0	\$367
60	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,342	\$1,566	\$887	\$887	\$0	\$887
61	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$33,352	\$37,152	\$34,745	\$34,745	\$0	\$34,745
62	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$57	\$68	\$0	\$0	\$0	\$0

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION							
Supplies							
63	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,826	\$9,841	\$9,841	\$9,841	\$0	\$9,841
64	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$16,393	\$24,188	\$17,063	\$17,063	\$0	\$17,063
65	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$74,129	\$66,836	\$133,930	\$149,547	\$0	\$149,547
66	TESTING Home Schools 106-XXX-004-710 53470	\$27,543	\$21,707	\$22,682	\$22,682	\$0	\$22,682
67	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$2,702	\$3,381	\$5,000	\$5,000	\$(5,000)	\$0
68	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$34,665	\$54,542	\$55,478	\$55,478	\$9,500	\$64,978
69	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$14,656	\$10,133	\$12,500	\$12,500	\$0	\$12,500
70	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$9,496	\$13,659	\$0	\$0	\$0	\$0
71	MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455	\$2,090	\$0	\$0	\$0	\$0	\$0
72	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,717	\$1,246	\$2,108	\$2,108	\$0	\$2,108
73	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$6,733	\$12,357	\$10,000	\$10,000	\$0	\$10,000
74	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$279	\$470	\$2,000	\$2,000	\$(500)	\$1,500
75	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,218	\$4,887	\$1,350	\$1,350	\$500	\$1,850
Total Supplies		\$241,004	\$263,752	\$309,674	\$325,291	\$4,900	\$330,191
Other Charges							
76	MILEAGE, PARKING, TOLLS Home Schools 106-XXX-004-710 54720	\$315	\$0	\$0	\$0	\$0	\$0

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION						
Other Charges						
77 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$42,574	\$45,497	\$54,306	\$54,306	\$0	\$54,306
78 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$2,508	\$4,781	\$0	\$0	\$0	\$0
79 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$95,030	\$78,635	\$63,540	\$63,540	\$8,800	\$72,340
80 OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$323	\$27	\$3,800	\$3,800	\$(3,800)	\$0
81 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$10,870	\$16,135	\$25,450	\$25,450	\$(5,000)	\$20,450
82 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,690	\$7,450	\$6,945	\$6,945	\$0	\$6,945
Total Other Charges	\$159,310	\$152,525	\$154,041	\$154,041	\$0	\$154,041
Equipment						
83 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$25,428	\$8,909	\$18,513	\$18,513	\$0	\$18,513
84 OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$184	\$5,506	\$0	\$0	\$0	\$0
85 INSTRUCTIONAL EQUIPMENT Cluster Services 106-XXX-004-715 55455	\$0	\$0	\$0	\$0	\$5,000	\$5,000
86 OFFICE FURNITURE/EQUIPMENT Cluster Services 106-XXX-004-715 55810	\$0	\$0	\$0	\$0	\$9,500	\$9,500
87 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$64,152	\$60,036	\$44,266	\$44,266	\$(44,266)	\$0
88 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$19,117	\$18,787	\$19,057	\$19,057	\$44,266	\$63,323
89 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$11,744	\$22,322	\$18,143	\$18,143	\$0	\$18,143
90 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,250	\$1,843	\$1,612	\$1,612	\$0	\$1,612

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
SPECIAL EDUCATION						
Total Equipment	\$121,875	\$117,403	\$101,591	\$101,591	\$14,500	\$116,091
Total SPECIAL EDUCATION	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901
Report Total:	\$40,604,926	\$40,620,704	\$41,987,588	\$42,459,149	\$2,451,752	\$44,910,901

Student Services Summary

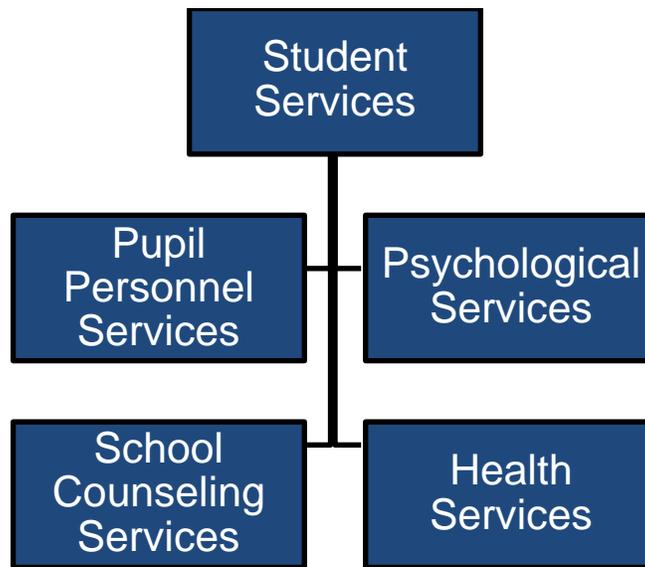
Program Overview

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, School Counseling, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, 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 2016 Actual	FY 2017 Actual	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	Change
Student Services	\$ 14,111,726	\$ 14,450,598	\$ 14,698,844	\$ 15,667,191	\$ 16,666,708	\$ 999,517
Health Services	3,250,722	3,373,446	3,440,602	3,853,712	3,983,763	130,051
Psychological Services	2,256,849	2,244,280	2,313,044	2,428,559	2,598,673	170,114
Pupil Personnel Services	1,693,217	1,714,422	1,741,126	1,764,376	1,992,571	228,195
School Counseling Services	6,910,938	7,118,450	7,204,072	7,620,544	8,091,701	471,157

Summary Report

Student Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$13,855,226	\$14,081,610	\$14,375,371	\$15,359,150	\$988,909	\$16,348,059
Contracted Services	\$36,198	\$75,428	\$83,813	\$55,213	\$0	\$55,213
Supplies	\$167,999	\$172,538	\$176,028	\$191,430	(\$1,000)	\$190,430
Other Charges	\$25,717	\$25,115	\$34,589	\$44,589	\$3,000	\$47,589
Equipment	\$26,586	\$95,908	\$29,043	\$16,809	\$8,608	\$25,417
Total:	\$14,111,726	\$14,450,598	\$14,698,844	\$15,667,191	\$999,517	\$16,666,708

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	1.0	34.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	60.4	61.4	0.0	61.4
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	34.4	32.4	32.0	0.0	32.0
Pupil Personnel Worker	9.0	9.0	9.0	1.0	10.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	101.7	99.7	100.7	1.0	101.7
Team Nurse	8.0	8.0	7.0	0.0	7.0
	251.5	246.5	247.1	3.0	250.1

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$9,058,947	\$9,175,833	\$9,361,966	\$9,928,187	\$638,271	\$10,566,458	
TOTAL:	\$9,058,947	\$9,175,833	\$9,361,966	\$9,928,187	\$638,271	\$10,566,458	157.2
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$61,992	\$63,022	\$63,700	\$63,700	\$0	\$63,700	
TOTAL:	\$61,992	\$63,022	\$63,700	\$63,700	\$0	\$63,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$19,013	\$62,729	\$57,100	\$35,100	\$0	\$35,100	
Equipment	\$12,598	\$45,137	\$12,734	\$500	\$1,000	\$1,500	
Other Charges	\$15,236	\$16,010	\$21,616	\$21,616	\$2,000	\$23,616	
TOTAL:	\$46,847	\$123,875	\$91,450	\$57,216	\$3,000	\$60,216	0.0
STUDENT PERSONNEL SERVICES							
Contracted Services	\$12,785	\$12,507	\$19,600	\$13,000	\$0	\$13,000	
Equipment	\$1,548	\$17,842	\$2,243	\$2,243	\$7,608	\$9,851	
Other Charges	\$6,314	\$6,632	\$6,310	\$6,310	\$1,000	\$7,310	
Salaries	\$1,661,032	\$1,667,496	\$1,699,048	\$1,728,898	\$220,587	\$1,949,485	
Supplies	\$11,537	\$9,945	\$13,925	\$13,925	\$(1,000)	\$12,925	
TOTAL:	\$1,693,218	\$1,714,422	\$1,741,126	\$1,764,376	\$228,195	\$1,992,571	22.5
HEALTH SERVICES							

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget	FY19 FTE
Contracted Services	\$4,400	\$192	\$7,113	\$7,113	\$0	\$7,113	
Equipment	\$12,440	\$32,929	\$14,066	\$14,066	\$0	\$14,066	
Other Charges	\$4,167	\$2,473	\$6,663	\$16,663	\$0	\$16,663	
Salaries	\$3,135,246	\$3,238,281	\$3,314,357	\$3,702,065	\$130,051	\$3,832,116	
Supplies	\$94,469	\$99,571	\$98,403	\$113,805	\$0	\$113,805	
TOTAL:	\$3,250,722	\$3,373,446	\$3,440,602	\$3,853,712	\$130,051	\$3,983,763	70.4
Grand Total:	\$14,111,726	\$14,450,598	\$14,698,844	\$15,667,191	\$999,517	\$16,666,708	250.1

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

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 guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Continue to provide adequate staffing to meet the goals and objectives of the health services program using guidelines from the National Association of School Nurses and the American Academy of Pediatrics (Board Goal 3 and 4)
- Maintain Maryland School Health Standards for all students including immunization compliance, communicable disease management and emergency care (Board Goal 4)
- Continue entering all SR5 data card elements into eSchool Plus database in order to create a digital SR5
- Provide care for all students with special health needs; participate in IEP, 504 and SST meetings as indicated (Board Goal 4)
- Coordinate with school and community support agencies and local health department (Board Goal 2)
- Develop, maintain and update SharePoint site for health services forms (Board Goal 4)
- Maintain AED program and stock epinephrine doses in every school building (Board Goal 4)
- Offer high quality professional development to school nurses, including online modules; provide skills lab sessions to facilitate practice of nursing skills (Board Goal 3)
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4)
- Continue to recruit highly qualified school nurse candidates through deliberate application screening and recruiting successful, experienced school nurse substitutes. Provide support to new school nurses with the goal of increasing retention rates (Board Goal 3)
- Communicate with families regarding immunization compliance standards; provide written and telephonic reminders of non-compliance. Send home letter to grade six students in each report card to increase early compliance with required Tdap and meningitis vaccinations. Contact parents of kindergarten students during registration time to improve immunization compliance (Board Goal 2)
- Provide training and extra time if necessary to begin adding data elements to the SR5 card; nurses will enter the dates of health inventories and interscholastic sports physicals in addition to results of screening for vision, hearing, dental and lead levels (Board Goal 3)
- Provide in-service education and substitutes as necessary to support the nurse as a member of the IEP, 504 and SST meetings (Board Goal 3)
- Survey nurses to evaluate health services forms and modify, if indicated (Board Goal 3)
- Audit AED program in each school during school visits. Epinephrine and naloxone will be placed in all AED boxes to ensure easy accessibility in emergency situations (Board Goal 4)

- Continued expansion of the Harford County Health Department dental screening and fluoride varnish program to students at John Archer (Board Goal 4)
- Offer a needs assessment survey to all nurses regarding in-service education (Board Goal 3)
- Encourage nurse participation in every Wellness team for every school (Board Goal 3 & 4)
- Maintain and encourage collaboration with the Harford County Health Department in order to assist families in securing insurance (Board Goal 2)
- Begin pilot program and collect data for the Chicago Parenting Project at the Judy Center. Seek certification as a trainer for future program expansion if indicated (Board Goal 4)
- Begin to build capacity of school nurses to become trainers for Mental Health First Aid program in order to offer this class to more HCPS staff (Board Goal 3)
- Increase education regarding Human Papillomavirus (HPV); encourage vaccination in grades 5-12 (Board Goal 4)
- Become an Overdose Response Center Program to enable school nurses to provide training in the administration of naloxone to staff (Board Goals 3 & 4)

Accomplishments – FY 2017

- School nurses reported 369,586 health suite visits; 94% of students returned to class. A total of 76,280 medications were administered and 45,327 treatments were performed during school year 2015-16 (Board Goals 1 & 2)
- Updated and revised New School Nurse Orientation using the itslearning platform. Orientation increased to four full days that include afternoon practice sessions and skill development (Board Goal 4)
- Updated Substitute Orientation Manual and held substitute orientation meetings quarterly to sustain a robust substitute nursing pool (Board Goal 4)
- Dental screening and fluoride varnish application for all preschool students and sealants for grades 2 and 3 at Title 1 schools and John Archer School in collaboration with the Dental Clinic at the Harford County Health Department (Board Goal 4)
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment (Board Goals 1 & 2)
- Medical Disposal project collaboration with HCPS Resource and Energy Conservation Department; utilized School Resource Officers (SRO) to collect medications from school nurses (Board Goal 4)
- Assisted with the training of coaches and PE teachers in CPR/AED classes. Held classes throughout the county, as requested, and assisted in Upper Chesapeake's CPR classes monthly (Board Goals 2, 3 & 4)
- Continued Student Healthy Weight program with MSDE to address education and activity needs of students who are > 95% for weight (Board Goal 4)
- Continued participation in the Child Anxiety Learning Modules (CALM) study in conjunction with the Johns Hopkins School of Medicine and the University of Connecticut. The program is aimed at helping school nurses deliver a brief intervention to reduce anxiety and improve academic functioning in elementary school children with high levels of anxiety (Board Goal 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$130,051:

- Proposed salary/wage adjustments, \$130,051

Base Budget Adjustments of \$0:

- Increase health supplies, \$20
- Decrease other supplies, (\$20)
- Increase office furniture/equipment, \$12,175
- Decrease other equipment, (\$12,175)

The increase in expenditures from the fiscal 2018 budget for Health Services is \$130,051.

Health Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$3,135,246	\$3,238,281	\$3,314,357	\$3,702,065	\$130,051	\$3,832,116
Contracted Services	\$4,400	\$192	\$7,113	\$7,113	\$0	\$7,113
Supplies	\$94,469	\$99,571	\$98,403	\$113,805	\$0	\$113,805
Other Charges	\$4,167	\$2,473	\$6,663	\$16,663	\$0	\$16,663
Equipment	\$12,440	\$32,929	\$14,066	\$14,066	\$0	\$14,066
Total:	\$3,250,722	\$3,373,446	\$3,440,602	\$3,853,712	\$130,051	\$3,983,763

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	60.4	61.4	0.0	61.4
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	8.0	8.0	7.0	0.0	7.0
	71.4	70.4	70.4	0.0	70.4

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 70.4						
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$24,936	\$14,900	\$30,381	\$30,381	\$0	\$30,381
2 NON-INSTRUCTIONAL SUBSTITUTES Staff Development - In-service 108-XXX-009-505 51106 FTE: 0.0	\$1,770	\$0	\$0	\$0	\$0	\$0
3 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$90	\$360	\$8,303	\$0	\$0	\$0
4 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$28,239	\$33,678	\$30,437	\$30,437	\$609	\$31,046
5 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$92,682	\$95,806	\$95,808	\$99,948	\$4,018	\$103,966
6 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,716,971	\$2,811,919	\$2,871,517	\$3,256,472	\$116,992	\$3,373,464
7 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$231,337	\$218,505	\$234,698	\$234,698	\$4,694	\$239,392
8 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$0	\$18,826	\$0	\$0	\$0	\$0

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
HEALTH SERVICES									
Salaries									
9	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$39,221	\$44,287	\$43,213	\$50,129	\$3,738	\$53,867		
Total Salaries		\$3,135,246	\$3,238,281	\$3,314,357	\$3,702,065	\$130,051	\$3,832,116		
Contracted Services									
10	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900		
11	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$4,400	\$192	\$5,213	\$5,213	\$0	\$5,213		
Total Contracted Services		\$4,400	\$192	\$7,113	\$7,113	\$0	\$7,113		
Supplies									
12	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$2,382	\$0	\$1,200	\$11,727	\$0	\$11,727		
13	OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$8,685	\$7,661	\$20	\$20	\$(20)	\$0		
14	OFFICE Health Services 108-XXX-990-990 53440	\$353	\$0	\$400	\$400	\$0	\$400		
15	PRINTING Health Services 108-XXX-990-990 53445	\$75	\$776	\$600	\$600	\$0	\$600		
16	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$0	\$25	\$25	\$0	\$25		
17	HEALTH Health Services 108-XXX-990-990 53525	\$82,975	\$91,135	\$96,158	\$101,033	\$20	\$101,053		
Total Supplies		\$94,469	\$99,571	\$98,403	\$113,805	\$0	\$113,805		
Other Charges									
18	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,575	\$1,591	\$5,413	\$3,413	\$0	\$3,413		
19	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$0	\$0	\$0	\$12,000	\$0	\$12,000		
20	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,592	\$882	\$1,250	\$1,250	\$0	\$1,250		
Total Other Charges		\$4,167	\$2,473	\$6,663	\$16,663	\$0	\$16,663		
Equipment									

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
HEALTH SERVICES						
Equipment						
21 OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$12,440	\$12,531	\$12,175	\$12,175	\$(12,175)	\$0
22 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$0	\$20,041	\$1,391	\$1,391	\$0	\$1,391
23 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$0	\$357	\$500	\$500	\$12,175	\$12,675
Total Equipment	\$12,440	\$32,929	\$14,066	\$14,066	\$0	\$14,066
Total HEALTH SERVICES	\$3,250,722	\$3,373,446	\$3,440,602	\$3,853,712	\$130,051	\$3,983,763
Report Total:	\$3,250,722	\$3,373,446	\$3,440,602	\$3,853,712	\$130,051	\$3,983,763

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 support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; risk for violence/suicide appraisal
- Direct intervention with students (i.e. small group or individual student counseling; teaching conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development & research

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Improve academic and socio-emotional outcomes for all students (Board Goals 1 & 4)
- Increase the availability of mental health supports to students and their families (Board Goals 1 & 2)
- Support schools and teachers in the management of students with disruptive behaviors (Board Goal 1 & 4)
- Identify and address factors contributing to disproportionality in special education and suspension categories (Board Goal 4)
- Provide comprehensive psychological services to all students with a particular emphasis on students with disabilities or mental health/behavioral concerns (Board Goal 1)
- Support and improve the Student Services Team (SST) problem-solving model in all HCPS schools (Board Goals 1 & 4)
- Support the continued professional growth and development of school psychologists and their practices (Board Goal 3)
- Recruit and retain highly qualified school psychologists (Board Goal 3)
- Address factors contributing to staffing shortages (Board Goal 3)
- Promote adequate staffing ratios in alignment with industry standards (Board Goal 3)
- Continue to provide ongoing training, technical support, and fiscal resources to enable school psychologists to deliver comprehensive assessments and interventions in alignment with best practices (Board Goal 3)
- Provide expanded support to early intervention special education programs (Board Goals 1 & 4)
- Provide increased support to the Alternative Education Program @ CEO (Board Goals 1 & 4)
- Provide support to schools in designing alternatives to suspension, especially within the preK-2 student population (Board Goals 1 & 4)
- Expand school-based mental health partnerships with local providers (Board Goals 1 & 2)
- Utilize interdepartmental workgroups to analyze current identification guidelines and practices associated with intellectual disability and emotional disability in an effort to address factors contributing to disproportionate identification practices (Board Goal 1)
- Promote meaningful SMART goals for school psychologists focused on improving student outcomes and school improvement initiatives (Board Goal 3)
- Continue to provide school psychologists access to high-quality professional development (Board Goal 3)

- Use the results from annual user surveys to identify high interest topics for “Get Psyched” newsletters (Board Goal 3)
- Work with the Office of Human Resources to offer competitive employment options for school psychologists (Board Goal 3)
- Continue to sponsor practicum and paid internship experiences for developing school psychologists (Board Goal 3)
- Continue to expand the number of 11-month psychologist position upgrades to facilitate the recruitment and retention of school psychologists and allow for expanded coverage during the summer months (Board Goal 3)
- Promote adequate staffing based on the recommendation of the National Association of School Psychologists (NASP) Best Practice Model (1:500) (Board Goal 3)
- Consider (as necessary) alternative staffing models/solutions and potential implications which might require BOE notification/approval (Board Goal 3)

Accomplishments – FY 2017

- Provided comprehensive psychological services to students, with a particular emphasis on students with disabilities and mental health/behavioral concerns (Board Goal 1)
- Maintained compliance with all mandated timelines and procedures associated with the assessment and provision of related services to students with disabilities (Board Goal 1)
- Supported the Student Services Team (SST) model in all HCPS schools (Board Goals 1 & 4)
- Improved academic and socio-emotional outcomes for students (Board Goals 1 & 4)
- Supported the Office of the Superintendent in the area of student threat assessment/management (Board Goal 4)
- Conducted Functional Behavioral Assessments and developed Behavior Intervention/Crisis Support Plans for students with challenging behaviors (Board Goal 4)
- Provided targeted training to teacher specialists and teacher mentors on strategies to manage students with disruptive behaviors (Board Goals 3 & 4)
- Partnered with the Office of Special Education to begin to identify and address factors contributing to disproportionality in special education and suspension categories (Board Goal 4)
- Supported the continued professional growth and development of school psychologists and their practices (Board Goal 3)
- Recruited and retained highly qualified school psychologists (Board Goal 3)
- Promoted adequate staffing ratios in alignment with industry standards (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$168,114:

- Proposed salary/wage adjustments, \$168,114

Base Budget Adjustments of \$2,000:

- Increase institutes, conferences and meetings, \$2,000
- Increase testing supplies, \$44,700
- Decrease other supplies, (\$44,700)

The increase in expenditures from the fiscal 2018 budget for Psychological Services is \$170,114.

Psychological Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$2,186,086	\$2,122,345	\$2,233,050	\$2,350,799	\$168,114	\$2,518,913
Contracted Services	\$1,100	\$16,688	\$5,000	\$15,000	\$0	\$15,000
Supplies	\$46,103	\$47,108	\$47,200	\$47,200	\$0	\$47,200
Other Charges	\$12,166	\$13,253	\$15,560	\$15,560	\$2,000	\$17,560
Equipment	\$11,394	\$44,886	\$12,234	\$0	\$0	\$0
Total:	\$2,256,849	\$2,244,280	\$2,313,044	\$2,428,559	\$170,114	\$2,598,673

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	4.5	4.5	4.5	0.0	4.5
Psychologist	34.4	32.4	32.0	0.0	32.0
	38.9	36.9	36.5	0.0	36.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 36.5						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$4,177	\$5,197	\$12,289	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 32.0	\$1,983,130	\$1,875,913	\$2,005,218	\$2,105,630	\$144,793	\$2,250,423
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$12,836	\$28,108	\$0	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$166,372	\$173,826	\$173,123	\$190,460	\$22,473	\$212,933
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$0	\$179	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$19,571	\$39,123	\$42,420	\$42,420	\$848	\$43,268
Total Salaries	\$2,186,086	\$2,122,345	\$2,233,050	\$2,350,799	\$168,114	\$2,518,913
Total INSTRUCTIONAL SALARIES	\$2,186,086	\$2,122,345	\$2,233,050	\$2,350,799	\$168,114	\$2,518,913

TEXTBOOKS AND CLASS SUPPLIES

Supplies

7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$43,994	\$44,794	\$44,700	\$44,700	\$(44,700)	\$0
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By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	OFFICE Psychological Services 104-XXX-011-990 53440	\$2,109	\$2,314	\$2,500	\$2,500	\$0	\$2,500
9	TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$0	\$0	\$44,700	\$44,700
Total Supplies		\$46,103	\$47,108	\$47,200	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES		\$46,103	\$47,108	\$47,200	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
10	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$1,100	\$16,688	\$5,000	\$15,000	\$0	\$15,000
Total Contracted Services		\$1,100	\$16,688	\$5,000	\$15,000	\$0	\$15,000
Other Charges							
11	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,251	\$11,059	\$15,000	\$15,000	\$0	\$15,000
12	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$915	\$2,194	\$560	\$560	\$2,000	\$2,560
Total Other Charges		\$12,166	\$13,253	\$15,560	\$15,560	\$2,000	\$17,560
Equipment							
13	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$11,394	\$44,886	\$12,234	\$0	\$0	\$0
Total Equipment		\$11,394	\$44,886	\$12,234	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS		\$24,660	\$74,827	\$32,794	\$30,560	\$2,000	\$32,560
Report Total:		\$2,256,849	\$2,244,280	\$2,313,044	\$2,428,559	\$170,114	\$2,598,673

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 attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, 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 in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Work with students, families and staff to improve student attendance and behavior to promote successful student attainment of academic and college/career readiness goals (Board Goals 1, 2, & 4)
- Support the Student Services Team (SST) problem-solving model in all HCPS schools and develop Attendance Committees to assist schools in reducing the number of students who are chronically absent (Board Goals 1, 2, & 4)
- Review and revise attendance policies and procedures to reflect recent legislative changes (Board Goal 1)
- Support student discipline and safe schools/PBIS initiatives (Board Goal 4)
- Continue to use technology to facilitate and improve the monitoring of student progress and the special admissions application/approval process (Board Goal 3)
- Continue to provide services and supports to homeless students/unaccompanied homeless youth and students in foster care (Board Goals 2 & 4)
- Continue to support trauma/mental health initiatives in concert with other Harford County agencies (Board Goals 2 & 4)
- Continue to expand the number of schools having a dedicated school-based mental health provider (Board Goal 1)
- Continue to administer and supervise families who home school their children (Board Goals 1, 2 & 4)
- Support students who require home-bound or hospital-based instruction (Board Goals 1, 2, & 4)
- Promote the development/expansion of staff that is trained to conduct suspension hearings (Board Goal 3)
- Support the continued growth and development of pupil personnel workers and their practices (Board Goal 3)
- Promote adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3)
- Prepare for MSDE's on-site Pupil Services Program Review (Board Goal 1)
- Re-apply for McKinney-Vento grant funding through MSDE (Board Goals 1 & 3)
- Work with school attendance teams and the courts to closely monitor student attendance and develop a continuum of strategies to decrease chronic absenteeism (Board Goals 1, 2 & 4)
- Work with schools to develop dropout prevention programs and initiatives to support under 18 year-old students who must remain in school due to changes in Maryland's Compulsory Attendance Law (Board Goals 1, 2 & 4)
- Implement and support changes to the student discipline/code of conduct regulations, particularly those which apply to pre K-2 suspensions (Board Goal 4)
- Continue to re-verify/investigate the residency status of students/families in shared living arrangements (Board Goal 2)
- Participate as a member of SST problem-solving teams at assigned schools; collect and analyze student outcome data to determine program effectiveness (Board Goals 1, 2 & 4)
- Continue to collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement options for students returning from state supervised care (Board Goals 1, 2 & 4)

- Develop Transition Teams at each school to support students' re-entry to school following psychiatric hospitalization (Board Goals 2 & 4)
- Continue to arrange for timely transportation services and other supports for eligible homeless and foster care students (Board Goals 1, 2 & 4)
- Continue to offer refresh training to key school staff on McKinney-Vento homeless program requirements (Board Goal 3)
- Continue to emphasize PPW professional practice and performance goals that are focused on improved student outcomes and school improvement (Board Goal 3)
- Provide timely, relevant professional development for pupil personnel workers (Board Goal 3)
- Continue to expand the number of PPW positions to be more properly aligned with industry standards – the HCPS per pupil expenditure ranking for student personnel services ranks 24 out of 24 Maryland school districts (Board Goal 3)

Accomplishments – FY 2017

- Provided direct assistance to parents, students, and schools in the areas of student enrollment/special admission, attendance, discipline, student records, child welfare, homelessness, school safety/crisis management, and IDEA/Section 504 compliance (Board Goals 1, 2, & 4)
- Processed over 6,000 special admissions and residency verification requests (Board Goals 1, 2)
- Registered and supported 1,860 home schooled students and 1,127 homeschooling families (Board Goals 2, 4)
- Provided home and hospital services to 185 home-bound and 64 hospitalized students (Board Goals 2, 4)
- Awarded over \$61,000 in McKinney-Vento funds to enable HCPS to continue to provide transportation supports and services to 419 homeless students and unaccompanied homeless youth (Board Goals 1, 2 & 4)
- Worked with schools, District Court, Truancy Court, and the Making a Difference Program to improve student attendance and support anti-truancy initiatives (Board Goals 1, 2 & 4)
- Provided annual trauma team training and support to schools during traumatic incidents (Board Goals 2, 4)
- Supported the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students and their families (Board Goals 1, 2, & 4)
- Supported student discipline and safe schools/PBIS initiatives (Board Goal 4)
- Continued successful collaborations with other Harford County child-serving agencies to include the Health Department, Department of Social Services, Department of Juvenile Services, the Courts, Office on Mental Health, Department of Community Services, Community Action Agency, Sheriff's Office, Harford Roundtable, MDTEP, and the Local Management Board (Board Goal 2)
- Participated on an interagency workgroup looking to develop an agreement and a common set of procedures to enable students in foster care to continue to attend their school of origin (Board Goals 1 & 2)
- Supported the continued growth and development of pupil personnel workers and their practices (Board Goal 3)
- Expanded the number of PPW staff that is trained to conduct suspension hearings (Board Goal 3)
- Promoted adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$90,835:

- Proposed salary/wage adjustments, \$90,835

Base Budget Adjustments of \$3,000:

- Increase office furniture/equipment, \$3,000
- Increase institutes, conferences and meetings, \$3,000
- Reduce printing supplies, (\$1,000)
- Reduce mileage, parking and tolls, (\$2,000)

Cost of Doing Business Adjustments of \$134,360:

- 1.0 FTE Pupil Personnel Worker, \$95,587
- 1.0 FTE Administrative Support Technician, \$34,165
- Computer/Business equipment for additional staff, \$4,608

The increase in expenditures from the fiscal 2018 budget for Pupil Personnel Services is \$228,195.

Pupil Personnel Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$1,661,032	\$1,667,496	\$1,699,048	\$1,728,898	\$220,587	\$1,949,485
Contracted Services	\$12,785	\$12,507	\$19,600	\$13,000	\$0	\$13,000
Supplies	\$11,537	\$9,945	\$13,925	\$13,925	(\$1,000)	\$12,925
Other Charges	\$6,314	\$6,632	\$6,310	\$6,310	\$1,000	\$7,310
Equipment	\$1,548	\$17,842	\$2,243	\$2,243	\$7,608	\$9,851
Total:	\$1,693,218	\$1,714,422	\$1,741,126	\$1,764,376	\$228,195	\$1,992,571

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.5	8.5	8.5	1.0	9.5
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	1.0	10.0
Supervisor	1.0	1.0	1.0	0.0	1.0
	20.5	20.5	20.5	2.0	22.5

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 22.5						
STUDENT PERSONNEL SERVICES						
Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$362,250	\$360,724	\$368,270	\$363,009	\$12,029	\$375,038
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 10.0	\$890,137	\$903,496	\$913,019	\$933,332	\$132,802	\$1,066,134
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 9.5	\$354,918	\$359,182	\$368,099	\$382,897	\$74,863	\$457,760
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$2,180	\$0	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,836	\$1,182	\$5,000	\$5,000	\$0	\$5,000
6 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$49,712	\$42,912	\$44,660	\$44,660	\$893	\$45,553
Total Salaries	\$1,661,032	\$1,667,496	\$1,699,048	\$1,728,898	\$220,587	\$1,949,485
Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,785	\$12,507	\$19,600	\$13,000	\$0	\$13,000

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
STUDENT PERSONNEL SERVICES						
Total Contracted Services	\$12,785	\$12,507	\$19,600	\$13,000	\$0	\$13,000
Supplies						
8 OFFICE Student Services 107-XXX-990-990 53440	\$9,126	\$6,717	\$8,425	\$8,425	\$0	\$8,425
9 PRINTING Student Services 107-XXX-990-990 53445	\$130	\$635	\$2,000	\$2,000	\$(1,000)	\$1,000
10 POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,282	\$2,593	\$3,500	\$3,500	\$0	\$3,500
Total Supplies	\$11,537	\$9,945	\$13,925	\$13,925	\$(1,000)	\$12,925
Other Charges						
11 MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,231	\$3,846	\$6,310	\$6,310	\$(2,000)	\$4,310
12 PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$50	\$709	\$0	\$0	\$0	\$0
13 INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$3,033	\$2,077	\$0	\$0	\$3,000	\$3,000
Total Other Charges	\$6,314	\$6,632	\$6,310	\$6,310	\$1,000	\$7,310
Equipment						
14 COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$1,057	\$17,305	\$886	\$886	\$7,608	\$8,494
15 OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$491	\$537	\$1,357	\$1,357	\$0	\$1,357
Total Equipment	\$1,548	\$17,842	\$2,243	\$2,243	\$7,608	\$9,851
Total STUDENT PERSONNEL SERVICES	\$1,693,218	\$1,714,422	\$1,741,126	\$1,764,376	\$228,195	\$1,992,571
Report Total:	\$1,693,218	\$1,714,422	\$1,741,126	\$1,764,376	\$228,195	\$1,992,571

School Counseling

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, with a focus on college and career readiness for all students.

The School Counseling 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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Implement a comprehensive and developmental program of instruction and services preK - 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, with a focus on data collection and analysis to support student achievement (Board Goal 1)
- Provide school support during traumatic incidents by deploying trained Student Services personnel (Board Goal 4)
- Procure quality, content-specific, and systemwide 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)
- Update and revise Trauma Response Manual in collaboration with School Psychologists, PPWs, and School Counselors (Board Goal 3)
- Manage the MSDE electronic student record cards (OSCAR) which results in cost savings and manual labor benefits for HCPS (Board Goal 3)
- Complete work on the online Waiver of Local Graduation Requirements Program (Board Goal 3)
- Continue to expand the number of school counselor positions to be more properly aligned with industry standards of 1:250 students and to have a school counselor in every school (Board Goal 4)

Accomplishments – FY 2017

- HCPS College & Career Fair has become one of the largest of its kind in the State of Maryland. The event is the result of the mutual collaboration between HCC and HCPS administrators. This year there were 142 colleges and 30 career vendors represented, as well as 7 representatives from the military. Over 3,500 students and parents attended the College & Career Fair, with 31 School Counselors on hand to assist. This year's attendance was at an all-time high. The HCC APGFCU Arena was at maximum capacity. In addition, a School Counseling Table was included in the event, serving as a valuable resource for students and their families to access as they develop their College and Career post-secondary plans (Board Goal 1)
- Harford County Public Schools is partnering with Loyola University with a focus on professional learning for secondary school counselors in order to provide assistance in the development and implementation of an effective school counseling program plan which is aligned with the ASCA Mindsets and Behavior standards (Board Goal 3)

- Elementary school counselors will continue to develop and implement intentional interventions based on the presenting needs of their students through the continuation of Professional Learning Communities (Board Goal 1 & 4)
- Trained 45 new staff members in trauma response procedures (Board Goal 4)
- Attended the ASCA National Conference with HCPS School Counselors which provided valuable resources in terms of program development and program management (Board Goal 3)
- A Scope & Sequence for the Naviance platform was developed after counselors reviewed in detail the assessments, resources, and research tools found within the Naviance platform. The revised list of tasks for students in grades 6-8 was created to instill in middle school students an understanding of the knowledge and skills needed as they embark upon a path toward college and career readiness, and will provide students with a solid foundation from which to grow as they move on to high school (Board Goal 1 & 3)
- Provided Social Explorers to 10 elementary school counselors, a curriculum that assists children in developing social skills at school, in the community, and at home (Board Goal 4)
- Revised the Personal Body Safety curriculum to reflect current trends and needs of elementary school students in grades one, three, and five (Board Goal 4)
- Collaborated with OTIS and OA to update the Student Education Planning Guide (Board Goal 1)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$419,167:

- Proposed salary/wage adjustments, \$419,167

Base Budget Adjustments of \$0:

- Increase computers/business equipment, \$500
- Decrease other equipment, (\$500)

Cost of Doing Business Adjustments of \$51,990:

- 1.0 FTE Elementary School Counselor, \$50,990
- Computer equipment for additional School Counselor, \$1,000

The increase in expenditures from the fiscal 2018 budget for School Counseling is \$471,157.

School Counseling Services

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$6,872,862	\$7,053,489	\$7,128,916	\$7,577,388	\$470,157	\$8,047,545
Contracted Services	\$17,913	\$46,040	\$52,100	\$20,100	\$0	\$20,100
Supplies	\$15,889	\$15,914	\$16,500	\$16,500	\$0	\$16,500
Other Charges	\$3,071	\$2,757	\$6,056	\$6,056	\$0	\$6,056
Equipment	\$1,204	\$251	\$500	\$500	\$1,000	\$1,500
Total:	\$6,910,938	\$7,118,450	\$7,204,072	\$7,620,544	\$471,157	\$8,091,701

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	101.7	99.7	100.7	1.0	101.7
	120.7	118.7	119.7	1.0	120.7

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 120.7						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,740	\$4,960	\$10,187	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 101.7	\$6,048,892	\$6,231,268	\$6,278,886	\$6,650,000	\$407,932	\$7,057,932
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$62,494	\$28,015	\$45,856	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$651,120	\$684,454	\$690,761	\$768,119	\$60,161	\$828,280
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$4,277	\$3,746	\$1,615	\$1,615	\$32	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$2,403	\$0	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,393	\$3,120	\$2,520	\$2,520	\$50	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$98,946	\$95,523	\$99,091	\$99,091	\$1,982	\$101,073
Total Salaries	\$6,872,862	\$7,053,489	\$7,128,916	\$7,577,388	\$470,157	\$8,047,545
Total INSTRUCTIONAL SALARIES	\$6,872,862	\$7,053,489	\$7,128,916	\$7,577,388	\$470,157	\$8,047,545

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$12,791	\$14,105	\$13,500	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$3,098	\$1,809	\$3,000	\$3,000	\$0	\$3,000
Total Supplies		\$15,889	\$15,914	\$16,500	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,889	\$15,914	\$16,500	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$5,993	\$8,523	\$7,900	\$7,900	\$0	\$7,900
12	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$11,920	\$37,517	\$44,200	\$12,200	\$0	\$12,200
Total Contracted Services		\$17,913	\$46,040	\$52,100	\$20,100	\$0	\$20,100
Other Charges							
13	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,431	\$2,245	\$4,224	\$4,224	\$0	\$4,224
14	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$640	\$511	\$1,832	\$1,832	\$0	\$1,832
Total Other Charges		\$3,071	\$2,757	\$6,056	\$6,056	\$0	\$6,056
Equipment							
15	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$1,204	\$251	\$500	\$500	\$(500)	\$0
16	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total Equipment		\$1,204	\$251	\$500	\$500	\$1,000	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$22,187	\$49,048	\$58,656	\$26,656	\$1,000	\$27,656
Report Total:		\$6,910,938	\$7,118,450	\$7,204,072	\$7,620,544	\$471,157	\$8,091,701

Office of Technology and Information Systems

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; developing techniques for infusing technology tools into curriculum and effective delivery; 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; and provide professional staff development/support across all functional areas of the organization.

The 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. Digital transformation of HCPS' classroom, curriculum, and delivery will become the center focus of the Office of Technology.

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.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Departmental Objectives – FY 2019

- Implement Year 2 of 1:1 initiative (Board Goal 1)
 - Provide professional learning opportunities for grades 4 and 6 to support meaningful use of technology in the classroom
- Develop technologies that utilize the network infrastructure to eliminate antiquated systems and improve the effectiveness of delivering content to students, parents and the community (Board Goals 2 & 4)
 - Identify a cost effective, sustainable interactive video display(s) that promote engaged and collaborative learning in the classroom
 - Implement a streaming video over IP system to replace antiquated CATV/media retrieval systems, eliminating the need for classroom TVs and maintaining old infrastructure
 - Collaborate with Safety and Security Office to develop an integration path for building access control into a single system solution
 - Develop migration plan to replace current analog phone/PA systems with a single voice over IP communication system
 - Install wireless technologies to promote the use of technology in all portable classrooms where wired infrastructure is difficult or not cost effective
- Develop a marketing strategy, through advertising and training, to increase print shop volume by 10% over FY 2018 (Board Goal 4)

- Modernize HCPS' student information system (Board Goals 1 & 2)
 - Implement a secure internet portal integrated into a homogeneous grading and reporting process across all grade levels to engage parents, students and teachers
 - Provide instructional staff with modern grade book capabilities integrated to the student information system
 - Replace all public facing school web sites to achieve ADA compliance and provide ubiquitous access for the school community
- Continue refinement of imaging process to allow real-time update to image for patching (Board Goal 1)
- Automate creation of network accounts for new staff (Board Goal 3)
- Develop a migration plan in collaboration with county government to utilize Emergency Operations Center (EOC) for off-site disaster recovery (Board Goal 4)
- Implement IMS Global interoperability standard "Common Cartridge" within itslearning, HCPS' learning management system, to facilitate seamless integration of content for all digital curriculum (Board Goal 1)

Accomplishments – FY 2017

- Redesigned the composition of the Print Shop equipment to reduce costs by roughly \$55,000 annually and improve efficiency (Board Goal 4)
- Implemented customer satisfaction survey, which determined that 94% of respondents indicated that their experience with the Print Shop was excellent while 98% received their orders on time and as requested (Board Goals 3 & 4)
- Provided technical support for graduations, new hire orientations, board meetings, professional developments and multiple other events (Board Goals 2, 3 & 4)
- Provided engineering and technical support in the development of an IMAX styled theatre system in the planetarium at Southampton Middle School (Board Goal 4)
- Developed software to create and maintain MSDE student record cards in electronic form (Board Goal 2)
- Developed software to collect Special Education service provider logs and facilitate electronic recovery of Medical Assistance billing claims (Board Goal 2)
- Developed software to evaluate the performance of certificated Instructional, Administrative and Supervisory staff (Board Goal 3)
- Upgraded the account management system for students (Board Goals 1 & 4)
- Improved the operating system imaging process for quicker deployment of computers (Board Goal 1 & 4)
- Implemented a log management system for greater security (Board Goal 4)
- Implemented 2-factor network authentication for enhanced security (Board Goal 4)
- Streamlined the BYOT authentication process (Board Goal 1)
- Facilitated a total of 758 hours of technology professional development to 3,513 teachers representing 53 school (Board Goal 1)
 - Facilitated 303 hours of professional development focused on the implementation of itslearning to 1,488 teachers representing 53 schools
 - Developed a two credit continuing professional development course to support teachers implementing itslearning in the classroom
 - Collaborated with Curriculum, Instruction, and Assessment to implement the Department of Defense's \$1.5 million Digital Conversion Technology Grant for Reading, Writing, and English Language Arts for RWES, CVES, MVES, ABMS, and ABHS, including planning for hardware purchases; developing a professional development plan; and delivering 300 hours of professional development focused on implementing itslearning in the classroom to support reading instruction
 - Facilitated 91 days of job-embedded professional development for grade levels and content areas focused on digital transformation
- Recorded and resolved 19,610 work orders (Board Goals 1, 2, 3, & 4)

FY 2019 Funding Adjustments

Wage and Benefits Adjustments of \$168,727:

- Proposed salary/wage adjustments of \$168,727
- Transfer from professional staff development to professional substitutes staff development, (\$20,000)
- Transfer to OTIS professional substitutes staff development from professional staff development, \$20,000

Base Budget Adjustments of (\$163,961):

- Add 2.0 FTE Computer Technicians from base budget reductions, \$89,706
- Reduce other contracted services, (\$180,000)
- Reduce OTIS professional development, (\$43,348)
- Reduce copier/machine rental expense, (\$45,000)
- Reduce printing supplies, (\$5,000)
- Transfer from contracted software maintenance to other contracted service, (\$30,000)
- Transfer to other contracted service from contracted software maintenance, \$30,000
- Reduce consultant expense, (\$20,000)
- Increase temporary help, \$20,000
- Reduce contracted service for computer repairs, (\$11,000)
- Increase computer repair supplies, \$11,000
- Transfer from staff development conferences to professional development conferences, (\$7,500)
- Transfer to professional development conferences from staff development conferences, \$7,500
- Reduce telecommunications equipment, (\$10,000)
- Eliminate software equipment expense, (\$3,786)
- Reduce telecommunications supplies expense, (\$2,000)
- Increase other equipment, \$14,000
- Increase audiovisual equipment, \$12,000
- Increase software maintenance contracted service, \$9,467

The increase in expenditures from the fiscal 2018 budget for the Office of Technology is \$4,766.

Office of Technology and Information

By Object Code

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$3,645,554	\$3,539,695	\$3,659,243	\$3,820,252	\$235,085	\$4,055,337
Contracted Services	\$1,882,118	\$1,933,038	\$2,169,365	\$2,618,815	(\$246,533)	\$2,372,282
Supplies	\$1,691,316	\$1,760,194	\$2,017,647	\$1,962,647	\$4,000	\$1,966,647
Other Charges	\$1,549,285	\$1,161,744	\$1,256,936	\$793,945	\$0	\$793,945
Equipment	\$267,049	\$187,552	\$321,045	\$306,079	\$12,214	\$318,293
Total:	\$9,035,322	\$8,582,224	\$9,424,236	\$9,501,738	\$4,766	\$9,506,504

Budgeted Full Time Equivalent Positions

	FY16	FY17	FY18	18-19	FY19
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	4.0	0.0	4.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	4.0	4.0	0.0	4.0
Teacher/Counselor	3.0	3.0	3.0	0.0	3.0
Technology Prog/Analyst/Tech	41.0	40.0	39.0	2.0	41.0
	54.0	53.0	53.0	2.0	55.0

By State Category

	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
FTE: 31.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 4.0	\$166,347	\$176,007	\$177,763	\$184,058	\$9,148	\$193,206
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 7.0	\$632,542	\$662,325	\$663,018	\$697,187	\$33,368	\$730,555
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$51,542	\$52,168	\$52,190	\$35,825	\$4,187	\$40,012
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0	\$1,420,521	\$1,332,091	\$1,331,884	\$1,457,033	\$56,919	\$1,513,952
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$16,690	\$10,941	\$33,722	\$0	\$20,000	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$0	\$32	\$406	\$406	\$0	\$406
Total Salaries	\$2,287,642	\$2,233,563	\$2,258,983	\$2,374,509	\$123,622	\$2,498,131

Contracted Services

By State Category		FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
7	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$0	\$891	\$1,000	\$1,000	\$0	\$1,000
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$315,431	\$296,747	\$331,500	\$300,000	\$(45,000)	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$7,930	\$7,930	\$7,930	\$7,930	\$0	\$7,930
10	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$150,499	\$392	\$200	\$180,000	\$(180,000)	\$0
11	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$96,292	\$80,497	\$115,280	\$115,280	\$(20,000)	\$95,280
12	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$0	\$4,415	\$5,000	\$5,000	\$0	\$5,000
13	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$5,811	\$1,122	\$8,000	\$1,150	\$0	\$1,150
14	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$385,657	\$412,675	\$377,533	\$410,533	\$9,467	\$420,000
Total Contracted Services		\$961,621	\$804,669	\$846,443	\$1,020,893	\$(235,533)	\$785,360
Supplies							
15	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$500	\$500	\$0	\$500
16	PRINTING Printing Services 101-XXX-022-025 53445	\$123,802	\$123,920	\$135,000	\$110,000	\$0	\$110,000
17	OFFICE Office of Technology 101-XXX-023-045 53440	\$2,743	\$3,676	\$6,000	\$6,000	\$0	\$6,000
18	PRINTING Office of Technology 101-XXX-023-045 53445	\$0	\$0	\$5,000	\$5,000	\$(5,000)	\$0
19	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$459	\$222	\$0	\$0	\$0	\$0
Total Supplies		\$127,003	\$127,817	\$146,500	\$121,500	\$(5,000)	\$116,500
Other Charges							

By State Category				FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
ADMINISTRATIVE SERVICES									
Other Charges									
20	INSTITUTES, CONFERENCES, MTGS. Printing Services 101-XXX-022-025 54750		\$0	\$0	\$250	\$0	\$0	\$0	\$0
21	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720		\$6,984	\$6,921	\$0	\$7,000	\$0	\$7,000	
22	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750		\$25,377	\$37,817	\$25,000	\$25,000	\$7,500	\$32,500	
Total Other Charges			\$32,361	\$44,738	\$25,250	\$32,000	\$7,500	\$39,500	
Equipment									
23	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170		\$0	\$7,284	\$7,966	\$0	\$14,000	\$14,000	
24	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170		\$27,379	\$43,655	\$45,833	\$38,833	\$0	\$38,833	
25	SOFTWARE Office of Technology 101-XXX-023-045 55460		\$4,214	\$1,981	\$8,031	\$8,031	\$0	\$8,031	
26	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805		\$18,831	\$0	\$20,084	\$20,084	\$0	\$20,084	
27	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810		\$0	\$83	\$3,393	\$3,393	\$0	\$3,393	
Total Equipment			\$50,424	\$53,003	\$85,307	\$70,341	\$14,000	\$84,341	
Total ADMINISTRATIVE SERVICES			\$3,459,051	\$3,263,791	\$3,362,483	\$3,619,243	\$(95,411)	\$3,523,832	
FTE: 0.0									
INSTRUCTIONAL SALARIES									
Salaries									
28	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$113,784	\$144,245	\$193,348	\$193,348	\$(63,348)	\$130,000	
29	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$10,069	\$24,205	\$10,000	\$10,000	\$20,200	\$30,200	
Total Salaries			\$123,853	\$168,449	\$203,348	\$203,348	\$(43,148)	\$160,200	
Total INSTRUCTIONAL SALARIES			\$123,853	\$168,449	\$203,348	\$203,348	\$(43,148)	\$160,200	
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
30	MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460		\$1,326,202	\$1,397,597	\$1,585,888	\$1,555,888	\$0	\$1,555,888	
Total Supplies			\$1,326,202	\$1,397,597	\$1,585,888	\$1,555,888	\$0	\$1,555,888	
Total TEXTBOOKS AND CLASS SUPPLIES			\$1,326,202	\$1,397,597	\$1,585,888	\$1,555,888	\$0	\$1,555,888	

By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
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OTHER INSTRUCTIONAL COSTS

Other Charges

31 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750	\$0	\$317	\$7,500	\$7,500	\$(7,500)	\$0
Total Other Charges	\$0	\$317	\$7,500	\$7,500	\$(7,500)	\$0

Equipment

32 COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$113,749	\$9,135	\$113,941	\$113,941	\$0	\$113,941
Total Equipment	\$113,749	\$9,135	\$113,941	\$113,941	\$0	\$113,941
Total OTHER INSTRUCTIONAL COSTS	\$113,749	\$9,452	\$121,441	\$121,441	\$(7,500)	\$113,941

OPERATION OF PLANT

Other Charges

33 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$560,392	\$535,960	\$549,170	\$560,170	\$0	\$560,170
34 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$174,504	\$170,203	\$168,400	\$174,400	\$0	\$174,400
35 WAN Operations, Technology 110-XXX-031-840 54767	\$770,431	\$400,164	\$486,741	\$0	\$0	\$0
Total Other Charges	\$1,505,327	\$1,106,327	\$1,204,311	\$734,570	\$0	\$734,570
Total OPERATION OF PLANT	\$1,505,327	\$1,106,327	\$1,204,311	\$734,570	\$0	\$734,570

FTE: 24.0

MAINTENANCE OF PLANT

Salaries

36 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$125,425	\$93,737	\$94,506	\$192,819	\$7,752	\$200,571
37 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 22.0	\$1,087,325	\$1,018,968	\$1,047,431	\$1,017,361	\$146,859	\$1,164,220
38 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$0	\$0	\$22,760	\$0	\$0	\$0
39 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$21,308	\$24,978	\$32,215	\$32,215	\$0	\$32,215
Total Salaries	\$1,234,058	\$1,137,682	\$1,196,912	\$1,242,395	\$154,611	\$1,397,006

Contracted Services

40 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$70,169	\$101,296	\$80,000	\$73,000	\$30,000	\$103,000
41 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$17,725	\$20,891	\$27,000	\$20,000	\$0	\$20,000

By State Category

FY16 Actual FY17 Actual FY17 Budget FY18 Budget 18-19 Change FY19 Budget

MAINTENANCE OF PLANT

Contracted Services

42 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 52320	\$9,618	\$0	\$11,000	\$11,000	\$(11,000)	\$0
43 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$106,113	\$100,520	\$92,000	\$106,000	\$0	\$106,000
44 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$406,427	\$408,093	\$485,274	\$760,274	\$0	\$760,274
45 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$310,444	\$487,666	\$622,648	\$622,648	\$(30,000)	\$592,648
46 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$0	\$9,904	\$5,000	\$5,000	\$0	\$5,000
Total Contracted Services	\$920,497	\$1,128,369	\$1,322,922	\$1,597,922	\$(11,000)	\$1,586,922

Supplies

47 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$37,613	\$78,141	\$82,000	\$82,000	\$11,000	\$93,000
48 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$23,081	\$10,495	\$23,000	\$23,000	\$0	\$23,000
49 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$875	\$1,726	\$1,000	\$1,000	\$0	\$1,000
50 A/V Technology - OTIS 111-XXX-990-840 53495	\$130,757	\$108,980	\$129,259	\$129,259	\$0	\$129,259
51 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$45,784	\$35,438	\$50,000	\$50,000	\$(2,000)	\$48,000
Total Supplies	\$238,110	\$234,780	\$285,259	\$285,259	\$9,000	\$294,259

Other Charges

52 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$11,107	\$10,218	\$19,500	\$19,500	\$0	\$19,500
53 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$490	\$144	\$375	\$375	\$0	\$375
Total Other Charges	\$11,597	\$10,362	\$19,875	\$19,875	\$0	\$19,875

Equipment

54 OTHER EQUIPMENT Technology - OTIS 111-XXX-990-840 55170	\$0	\$6,582	\$0	\$0	\$0	\$0
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By State Category	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
MAINTENANCE OF PLANT						
Equipment						
55 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$0	\$4,021	\$2,310	\$2,310	\$0	\$2,310
56 SOFTWARE Technology - OTIS 111-XXX-990-840 55460	\$0	\$0	\$3,786	\$3,786	\$(3,786)	\$0
57 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$96,819	\$112,816	\$95,000	\$95,000	\$12,000	\$107,000
58 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$0	\$1,756	\$15,155	\$15,155	\$(10,000)	\$5,155
59 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$925	\$240	\$5,046	\$5,046	\$0	\$5,046
60 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$5,133	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$102,877	\$125,414	\$121,797	\$121,797	\$(1,786)	\$120,011
Total MAINTENANCE OF PLANT	\$2,507,140	\$2,636,608	\$2,946,765	\$3,267,248	\$150,825	\$3,418,073
Report Total:	\$9,035,322	\$8,582,224	\$9,424,236	\$9,501,738	\$4,766	\$9,506,504

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Grants, Business, and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives. The Coordinator of Grants, Business, and Community Partnerships is responsible for administrative leadership in developing, acquiring, implementing, managing and monitoring grants, partnerships, and donations for HCPS.

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

Department Objectives – FY 2019

- Expand the funding capacity of HCPS in support of initiatives and programs that will prepare every student for success in postsecondary achievement (Board Goal 1)
- Provide leadership in grant program development, implementation, and evaluation, ensuring all programs align with Central and School Performance Achievement team priorities (Board Goals 1, 2, & 4)
- Expand partnerships and engage community organizations and businesses to support students (Board Goals 1, 2, & 4)

Accomplishments – FY 2017

Grants

- Developed, coordinated and submitted all federal funding for Part II of the HCPS Master Plan (Title II A, Fine Arts Grant, Title III, and McKinney Vento Homeless Grant) (Board Goals 1 & 2)
- Secured five-year \$1.5 million grant with Office of Reading, English, and Language Arts from the Department of Defense Education Activity (DoDEA) Partnership Grant for a Digital Conversion Initiative in five military-connected schools. The initiative will increase access to technology and the opportunity for improved reading and writing in HCPS schools serving the most military-connected students in Harford County (Board Goal 1)
- Secured \$322,000 Judy Center Grant with the Early Childhood Office to continue the program at Magnolia Elementary School, working to ensure at-risk young children are ready for success in school (Board Goals 1, 2 & 4)
- Secured \$734,000 Maryland State Department of Education Prekindergarten Expansion Grant with the Early Childhood Office, providing full day prekindergarten program at Deerfield Elementary and William Paca/Old Post Road Elementary schools (Board Goals 1 & 2)
- Secured \$300,000 Maryland State Department of Education 21st Century Community Learning Center program to continue the Vikings After School Team (VAST) at Magnolia Middle School. This program is supervised through the HCPS Office of Equity and Cultural Proficiency (Board Goals 2 & 4)
- Secured \$19,000 donation from OMNI Technologies, LLC. CTE teachers purchased technology including laptops and a charging cart for Havre de Grace High School's Technology Education Department (Board Goals 1 & 2)
- Secured \$50,000 School Wellness Grant with Healthy Harford and Physical Education/Health Office designed to: establish school Wellness Teams at all schools; complete assessments; recommend school improvement goals; and provide professional development for all school wellness teams (Board Goal 4)

Donations/Partnerships

- Coordinator of over 300 formal school-based and central office partnerships secured through Community Partnership Network database, as well as processed 150 requests from community-based partners for flier and material distribution in schools (Board Goal 2)
- US Army Education Outreach Program (AEOP) provided INVENT NOW 2017 STEM program for 60 elementary school students. This program was managed through the Office of Accelerated Learning and Intervention to establish a partnership (Board Goal 1 & 2)
- Aberdeen Proving Ground Communications, Electronics, Research, Development and Engineering Center (CERDEC) STEM sponsored Superstars program for elementary schools and Project RISE internship for high school students (Board Goal 2)
- Patient First supported the following projects: Halls Cross Roads Elementary (books for boys); Abingdon Elementary (laptops); Bakerfield Elementary (books) and Ring Factory (laptops) (Board Goal 2)
- Bluegrass Materials Community Group worked with Harford Glen staff to fund Bird Blind (Board Goal 2)
- Harford Property Services \$2,000 Drama Fees donation to Havre de Grace High drama program (Board Goal 2)
- Susquehanna Workforce Network supported summer employment for 20 Boys 2 MEN program participants (Board Goals 1 & 2)
- Hall's Cross Roads Elementary School's Good Neighbor Program secured many partners including: Local Management Board funded Getting Ahead program; school garden partnership with the Boys and Girls Club and Healthy Harford; Patient First book donation; and the Home Depot gardening project (Board Goal 2)
- Greater Excellence in Education Foundation (GEEF) provided teachers and students with school supplies through Tools for Schools and mini-grants (Board Goal 2)
- TIC GUMS offered students interested in food science to participate in Saturday Sessions of 2017 Ice Cream University (Board Goal 2)
- In partnership with the United Way of Central Maryland, established a full-time case manager to prevent Magnolia Elementary students from becoming homeless. This program is valued at \$120,000 (Board Goals 2 & 4)
- Freedom Financial Credit Union secured sponsors to support HCPS November 2016 professional development conference (Board Goal 2)
- Co-chaired the Harford County Chamber of Commerce Education Committee and worked to expand scholarship opportunities for HCPS students. Assisted in hosting the annual Scholarship Awards Breakfast for HCPS students and their families (Board Goals 1 & 2)
- Northrop Grumman sponsored middle school student participation in National Space Camp during the summer of 2017 (Board Goal 2)

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	FY19 Budget	FY19/FY18 Budget Change
FEDERAL GRANTS						
21st Century MMS	174,898	355,444	302,476	272,228	285,839	13,611
Dept of Defense Education AMS, AHS, CCES, RWES	239,456	264,014	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES		736,002		638,265	198,856	(439,409)
Federal Miscellaneous	386,952	239,675	126,961	112,310	106,170	(6,140)
Federal PreKindergarten Expansion	734,400	733,224	734,400	734,400	807,840	73,440
Infant and Toddler	590,940	552,712	489,987	458,082	458,082	-
Infant and Toddler Medical Assistance	198,989	211,475	200,000	205,000	205,000	-
Infant and Toddler Supplemental	70,586	61,321	-	35,000	35,000	-
Medical Assistance	2,544,576	2,671,842	2,695,000	2,680,000	2,595,000	(85,000)
Kindergarten Readiness Assessment Federal	8,187	-	15,750	-	-	-
Perkins Career & Technology	279,667	288,225	288,255	288,225	292,900	4,675
Race to the Top - Miscellaneous	122,706	-	-	-	-	-
Reconnecting Youth	167,018	133,929	165,000	-	-	-
Special Education Other	366,325	376,760	227,947	241,388	168,487	(72,901)
Special Education Passthrough Parentally Placed	139,227	143,574	145,493	178,188	180,013	1,825
Special Education Passthrough	7,355,286	7,522,942	7,550,494	7,426,528	7,502,563	76,035
Special Education Preschool Passthrough	190,141	191,130	191,130	191,792	189,692	(2,100)
Title I	4,680,732	5,166,378	4,600,000	5,165,742	5,352,716	186,974
Title I Other	189,634	207,643	120,000	224,519	185,000	(39,519)
Title II	1,080,197	1,110,084	1,025,000	795,000	917,621	122,621
Title III	118,160	38,715	65,000	70,072	69,424	(648)
Title IV	-	-	-	-	138,397	138,397
Urban Area Security Initiative	21,152	15,848	25,000	-	-	-
USDE Counselor	459,024	19,999	-	-	-	-
Total Federal	20,118,252	21,040,936	18,967,893	19,716,739	19,688,600	(28,139)
STATE GRANTS						
Aging Schools	244,643	5,832	100,000	217,379	200,000	(17,379)
Digital Learning	58,331	-	-	-	-	-
Fine Arts Initiative	8,334	28,127	25,432	25,432	25,432	-
Infant Toddler Program	545,483	493,659	493,659	460,913	460,913	-
Judy Center	363,885	299,329	322,000	322,000	322,000	-
Medical Assistance	1,114,367	2,135,368	2,390,000	2,405,000	2,405,000	-
Kindergarten Readiness Assessment State	9,999	26,910	21,000	26,800	24,400	(2,400)
Non Public Partnerships	211,100	206,588	211,100	172,432	154,998	(17,434)
Non Public Placement	6,178,403	5,502,846	6,951,637	6,259,941	5,657,165	(602,776)
Out of County	94,469	90,393	110,000	95,000	90,000	(5,000)
Project Lead the Way	54,623	-	-	-	-	-
Quality Teacher Incentive	165,500	68,000	170,000	68,000	68,000	-
State Miscellaneous	97,975	7,904	7,950	82,750	75,000	(7,750)
Stem Grant	37,074	33,264	50,000	-	-	-
Total State	9,184,187	8,898,220	10,852,778	10,135,647	9,482,908	(652,739)
MISCELLANEOUS GRANTS						
Misc Other	237,005	412,325	144,813	120,000	136,900	16,900
Total Other	237,005	412,325	144,813	120,000	136,900	16,900
GRAND TOTAL	\$29,539,443	\$30,351,481	\$29,965,484	\$29,972,386	\$29,308,408	(\$663,978)

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY17 FTE	FY18 FTE	FY19 FTE	FY 19 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Digital Conversion Initiative	0.50	0.50	0.50				0.50	0.50
Federal PreKindergarten Expansion	12.00	12.00	12.00	6.00			6.00	12.00
Infant Toddler Program	4.70	4.70	4.70	3.70		1.00		4.70
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00				2.00
Medical Assistance	24.90	29.40	29.40	24.60	1.10	1.60	2.10	29.40
Reconnecting Youth	1.55	0.93	0.00					0.00
Reconnecting Youth Follow Up	0.15	0.07	0.00					0.00
Special Education Parentally Placed	1.40	1.40	1.40	1.40				1.40
Special Education Passthrough	105.70	102.70	102.70	71.20	1.00		30.50	102.70
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Title I	47.00	46.30	46.30	39.30	4.00	1.00	2.00	46.30
Title I School Improvement	1.00	1.00	1.00	1.00				1.00
Title II	14.00	10.00	10.00	10.00				10.00
Total Federal	216.90	213.00	212.00	161.20	6.10	3.60	41.10	212.00
State								
Infant Toddler Program	4.30	4.30	4.30	3.30		1.00		4.30
Judy Center	3.00	3.00	3.00		1.00	2.00		3.00
Medical Assistance	22.10	26.10	26.10	21.90	0.90	1.40	1.90	26.10
Total State	29.40	33.40	33.40	25.20	1.90	4.40	1.90	33.40
Grand Total - Restricted	246.30	246.40	245.40	186.40	8.00	8.00	43.00	245.40

Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of 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. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program – In FY 2017, 3,301,809 lunches were served to HCPS students, an increase of 5,924 over the previous year. The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls
- School Breakfast Program – Breakfast is offered in every school, every day. In FY 2017, 1,488,108 breakfasts were served, a decrease of 29,595 from the previous year. The small decrease was primarily due to the loss of a classroom breakfast site
- 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 twelve schools, nine elementary and three middle schools. Over 6,200 students receive this meal daily, but the program is limited by available funding. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement
- USDA Commodity Food Program – Provided 14% of food expenditures for FY 2017, 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
- Child and Adult Care Food Program (CACFP) was introduced last year at several schools serving dinners to after-school programs
- Free and Reduced Meal Application (FARMA) Program – Program is monitored 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

Board of Education Goals – FY 2019

- Board Goal 1: Prepare every student for success in postsecondary education and career
- Board Goal 2: Engage families and the community to be partners in the education of our students
- Board Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement
- Board Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation

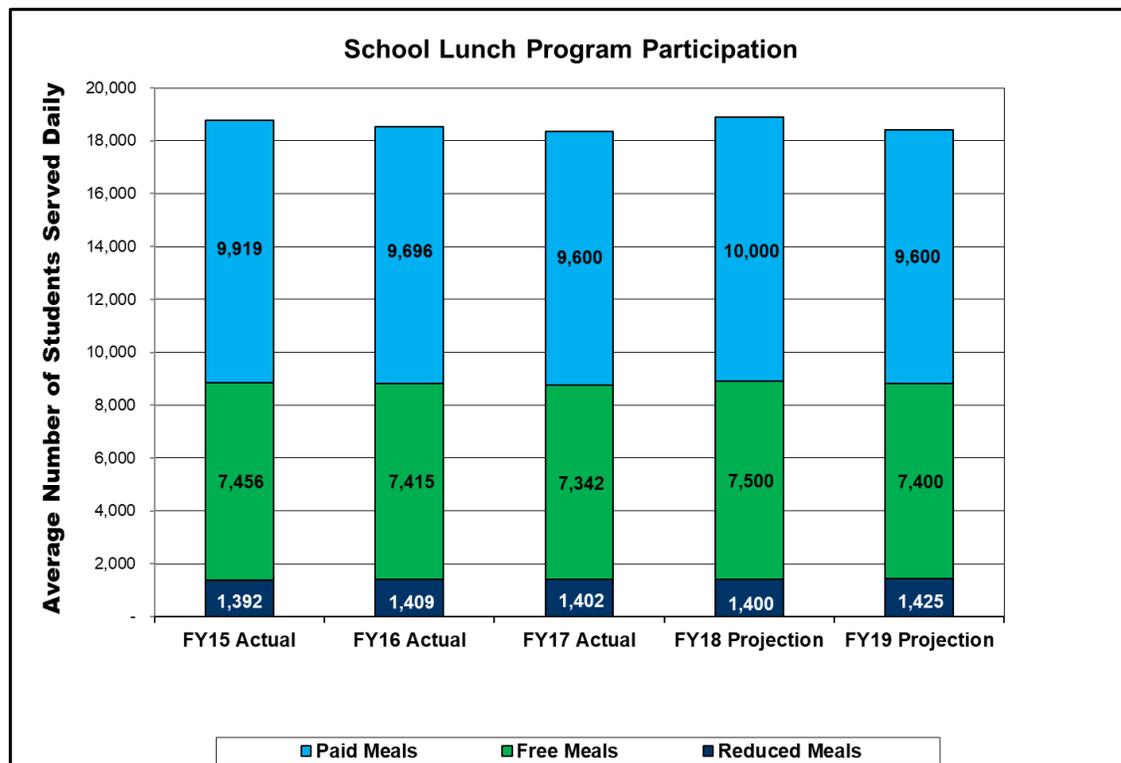
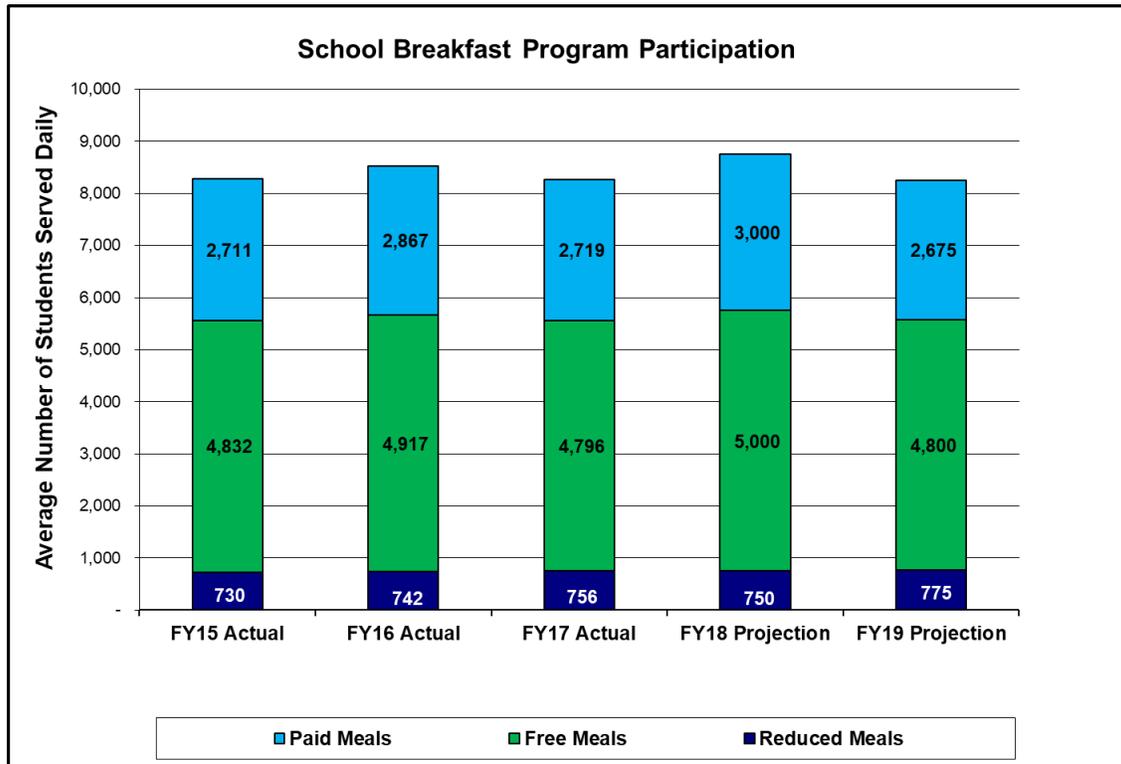
Departmental Objectives – FY 2019

- Through sound financial management, continue to work on a breakeven status (Board Goal 4)
- Distinguish program as a resource of nutrition information and an asset to HCPS by increasing the presence in schools through nutrition outreach and meal participation (Board Goal 4)

Accomplishments – FY 2017

- Program operated at a level just below the breakeven mark and invested over \$200,000 into new and replacement equipment to keep kitchens operating effectively and efficiently (Board Goal 4)
- Had three staff members present educational sessions at the School Nutrition Association National Convention thereby increasing professional development opportunities (Board Goal 4)
- Expanded Supper Program in several sites under the Child and Adult Care Feeding Program (CACFP) to meet the needs of the community (Board Goal 4)

During FY 2019, the Food and Nutrition Program projects to sell 26,675 meals each school day or nearly 5 million meals over the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY19 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2015	Budget FY2016	Budget FY2017	Budget FY2018	FY18-19 Change	Budget FY2019
Food Service Worker	230	230	230	230	-	230
FS Warehouse & Mechanics	7	7	7	7	-	7
Managers	15	15	15	15	-	15
Supervisor	1	1	1	1	-	1
Assistant Supervisor	2	2	2	2	-	2
Specialist	3	3	3	3	-	3
Account Clerk	3.5	3.5	3.5	3.5	-	3.5
Clerical	1	1	1	1	-	1
Dietician	1	1	1	1	-	1
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	-	263.5

Revenues

Food Services collects revenue from several sources, including student and staff payments and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2015 to FY 2017 and the budgeted revenue for FY 2018 and FY 2019.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY15		Actual FY16		Actual FY17		Budget FY18		Budget FY19	
Student Payments	\$ 7,103,038	43.9%	\$ 7,141,875	42.3%	\$ 7,122,890	41.7%	\$ 7,144,225	41.7%	\$ 7,287,110	41.4%
State Sources:										
Reimbursement Lunches	148,115	0.9%	148,973	0.9%	144,145	0.8%	160,176	0.9%	150,000	0.9%
Other Revenue	266,401	1.6%	298,506	1.8%	225,261	1.3%	298,700	1.7%	250,000	1.4%
Total State Revenue	\$ 414,516	2.6%	\$ 447,479	2.6%	\$ 369,407	2.2%	\$ 458,876	2.7%	\$ 400,000	2.3%
Federal Sources:										
Reimbursement - Lunch	611,089	3.8%	604,092	3.6%	622,086	3.6%	747,419	4.4%	650,000	3.7%
Reimbursement - Fresh Fruit & Veg.	24,999	0.2%	25,838	0.2%	16,116	0.1%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	4,788,314	29.6%	5,072,685	30.0%	4,994,011	29.3%	5,246,781	30.6%	5,299,249	30.1%
Reimbursement - Breakfast	1,988,472	12.3%	1,858,255	11.0%	2,103,032	12.3%	1,981,720	11.6%	2,208,184	12.5%
Commodities	948,268	5.9%	1,188,268	7.0%	1,122,067	6.6%	1,000,000	5.8%	1,025,000	5.8%
Child and Adult Care Food Program	930	0.0%	216,680	1.3%	323,351	1.9%	265,265	1.5%	-	0.0%
Other Revenue	146,140	0.9%	198,892	1.2%	234,084	1.4%	204,477	1.2%	625,000	3.5%
Total Federal Revenue	\$ 8,508,212	52.6%	\$ 9,164,711	54.2%	\$ 9,414,747	55.1%	\$ 9,445,662	55.0%	\$ 9,807,432	55.7%
Other Revenue	\$ 153,356	0.9%	\$ 141,334	0.8%	\$ 164,161	1.0%	\$ 100,000	0.6%	\$ 125,000	0.7%
Total Food Service Revenue	\$16,179,122	100%	\$16,895,399	100%	\$17,071,204	100%	\$17,148,763	100%	\$17,619,542	100%

Fund Balance

The following table details the actual fund balance from FY 2015 to FY 2017 and the projected fund balance for FY 2018 and FY 2019.

Harford County Public Schools Food and Nutrition Fund Statement					
	Actual FY15	Actual FY16	Actual FY17	Budget FY18	Budget FY19
Revenues:					
Student Payments	7,103,038	7,141,875	7,122,890	7,144,225	7,287,110
Total State Revenue	414,516	447,479	369,406	458,876	400,000
Total Federal	8,508,212	9,164,711	9,414,747	9,445,662	9,807,432
Total Other: Local or Miscellaneous	153,356	141,334	164,161	100,000	125,000
Total Revenues	\$ 16,179,122	\$ 16,895,399	\$ 17,071,204	\$ 17,148,763	\$ 17,619,542
Expenditures	\$ 15,967,825	\$ 16,726,026	\$ 17,243,662	\$ 17,148,763	\$ 17,619,542
Excess/deficit revenues over Expenditures	211,297	169,373	(172,458)	-	-
Beginning Fund Balance	\$ 2,801,769	\$ 2,975,475	\$ 3,071,126	\$ 2,898,668	\$ 2,898,668
Increase (decrease) in reserve for inventory	(37,591)	(73,722)	-	-	-
Total Fund Balance	\$ 2,975,475	\$ 3,071,126	\$ 2,898,668	\$ 2,898,668	\$ 2,898,668
Reserve for inventory - end of year	(104,617)	(30,895)	(373,254)	-	-
Ending Fund Balance	\$ 2,870,858	\$ 3,040,231	\$ 2,525,414	\$ 2,898,668	\$ 2,898,668

Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance of up to 3 months operating expenses. This would be equivalent to approximately \$4.5 million, or more than the FY 2017 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 ongoing 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 \$40,000 – Computers are in need of a refresh every 4 – 5 years. 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) \$175,000 – 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	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
Salaries	\$5,412,033	\$5,672,386	\$5,841,655	\$5,830,822	\$66,059	\$5,896,881
Contracted Services	\$385,809	\$443,898	\$341,464	\$358,000	\$96,000	\$454,000
Supplies	\$8,173,934	\$8,308,143	\$7,799,022	\$7,952,468	\$390,604	\$8,343,072
Other Charges	\$2,546,126	\$2,658,992	\$2,724,460	\$2,818,668	(\$73,079)	\$2,745,589
Equipment	\$243,848	\$180,909	\$180,108	\$188,804	(\$8,804)	\$180,000
TOTAL	\$16,761,750	\$17,264,328	\$16,886,709	\$17,148,762	\$470,780	\$17,619,542

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
<i>FOOD PREPARATION & DISPENSING SERVICES</i>						
1 MAINTENANCE/MECHANICS/TECHS						
51XX 51120	\$341,992	\$344,939	\$362,000	\$348,855	\$31,462	\$380,317
2 FOOD SERVICE/CAFETERIA						
51XX 51135	\$3,984,197	\$4,175,775	\$4,404,166	\$4,406,299	\$(56,061)	\$4,350,238
3 FOOD SERVICE SUBSTITUTES						
51XX 51136	\$340,042	\$358,970	\$273,843	\$276,582	\$52,662	\$329,244
4 FOOD SERVICE - SPECIAL EVENTS						
51XX 51137	\$2,088	\$4,137	\$5,500	\$5,500	\$0	\$5,500
5 OTHER SALARIES						
51XX 51170	\$4,666	\$5,542	\$1,500	\$1,500	\$0	\$1,500
6 REPAIRS-EQUIPMENT						
51XX 52315	\$4,903	\$5,976	\$0	\$0	\$0	\$0
7 REFUSE DISPOSAL						
51XX 52385	\$86,031	\$127,542	\$90,000	\$95,000	\$50,000	\$145,000
8 COMMODITY DISTRIBUTION						
51XX 52435	\$299	\$185	\$1,500	\$1,500	\$0	\$1,500
9 REPAIRS/MAINTENANCE-VEHICLES						
51XX 53325	\$25,706	\$22,039	\$27,000	\$27,000	\$(2,000)	\$25,000
10 CLEANING						
51XX 53430	\$43,705	\$48,420	\$35,000	\$35,000	\$5,000	\$40,000
11 USDA COMMODITIES						
51XX 53435	\$1,261,990	\$1,038,145	\$975,000	\$1,000,000	\$25,000	\$1,025,000
12 OFFICE						
51XX 53440	\$16,020	\$19,539	\$1,500	\$1,500	\$16,500	\$18,000
13 UNIFORMS-STAFF						
51XX 53535	\$22,784	\$22,062	\$25,000	\$28,000	\$(3,000)	\$25,000
14 HARDWARE						
51XX 53545	\$27,915	\$38,664	\$22,000	\$30,000	\$(5,000)	\$25,000
15 DETERGENTS						
51XX 53550	\$38,275	\$50,300	\$24,000	\$24,000	\$16,000	\$40,000

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
16	MEDICAL							
51XX	53585	\$0	\$345	\$0	\$0	\$0	\$0	
17	MEDICAL							
51XX	53585	\$540	\$0	\$0	\$0	\$0	\$0	
18	BREAD							
51XX	53590	\$181,229	\$187,247	\$104,050	\$105,091	\$68,159	\$173,250	
19	CANNED, DRY & FROZEN FOODS							
51XX	53595	\$3,965,824	\$4,125,248	\$4,069,250	\$4,150,635	\$22,730	\$4,173,365	
20	ICE CREAM							
51XX	53600	\$95,001	\$101,767	\$110,324	\$111,428	\$(1,106)	\$110,322	
21	MILK							
51XX	53615	\$940,045	\$956,714	\$1,040,300	\$1,050,703	\$(30,603)	\$1,020,100	
22	CHIPS, PRETZELS, CAKES							
51XX	53620	\$623,758	\$755,675	\$511,034	\$516,145	\$233,855	\$750,000	
23	PRODUCE							
51XX	53625	\$572,705	\$552,869	\$537,599	\$548,351	\$5,484	\$553,835	
24	FOOD SERVICE PAPER PRODUCTS							
51XX	53630	\$172,679	\$178,324	\$147,915	\$150,873	\$20,827	\$171,700	
25	FOOD SERVICE REPAIR PARTS							
51XX	53635	\$163,816	\$187,466	\$141,550	\$142,242	\$22,758	\$165,000	
26	OTHER							
51XX	54170	\$0	\$0	\$0	\$0	\$0	\$0	
27	TRAINING							
51XX	54580	\$0	\$9,678	\$25,000	\$25,000	\$0	\$25,000	
28	RETIREMENT							
51XX	54665	\$259,675	\$267,260	\$271,949	\$300,000	\$(18,040)	\$281,960	
29	SOCIAL SECURITY							
51XX	54675	\$357,484	\$374,036	\$363,600	\$390,000	\$(19,092)	\$370,908	
30	WORKER'S COMPENSATION							
51XX	54685	\$152,897	\$161,950	\$161,250	\$165,000	\$13,500	\$178,500	
31	HEALTH INSURANCE							
51XX	54690	\$1,467,702	\$1,513,966	\$1,561,250	\$1,585,000	\$(45,800)	\$1,539,200	
32	DENTAL INSURANCE							
51XX	54695	\$84,327	\$81,548	\$91,400	\$85,000	\$1,700	\$86,700	
33	LIFE INSURANCE							
51XX	54700	\$6,201	\$5,598	\$5,065	\$7,000	\$(1,731)	\$5,269	
34	TRAVEL, PROFESSIONAL							
51XX	54720	\$12,310	\$9,258	\$12,500	\$12,500	\$0	\$12,500	
35	PROFESSIONAL DUES							
51XX	54730	\$3,587	\$5,068	\$5,000	\$5,000	\$0	\$5,000	
36	INSTITUTES, CONFERENCES, MTGS							
51XX	54750	\$6,294	\$11,810	\$12,500	\$12,500	\$0	\$12,500	

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
37 OTHER EQUIPMENT						
51XX 55170	\$204,766	\$174,464	\$150,108	\$158,804	\$(8,804)	\$150,000
TOTAL FOOD PREPARATION & DISPENSING SERVICES	\$15,471,453	\$15,922,526	\$15,569,653	\$15,802,008	\$394,400	\$16,196,408
<i>SERVICE AREA DIRECTION</i>						
38 PROFESSIONAL						
5001 51100	\$309,927	\$316,784	\$320,319	\$327,785	\$5,475	\$333,260
39 CLERICAL						
5001 51110	\$134,360	\$158,220	\$162,562	\$147,765	\$24,697	\$172,462
40 MAINTENANCE/MECHANICS/TECHS						
5001 51120	\$291,599	\$304,457	\$311,765	\$316,536	\$7,824	\$324,360
41 MAINT./MECH./TECH. SUBSTITUTES						
5001 51121	\$3,152	\$3,562	\$0	\$0	\$0	\$0
42 CLERICAL OVERTIME						
5001 51150	\$10	\$0	\$0	\$0	\$0	\$0
43 OTHER CONTRACTED SERVICES						
5001 52170	\$211,409	\$221,231	\$178,464	\$185,000	\$45,000	\$230,000
44 AUDITING						
5001 52185	\$0	\$9,353	\$9,000	\$9,000	\$0	\$9,000
45 BIDS/ADVERTISING						
5001 52210	\$0	\$0	\$1,500	\$1,500	\$(1,000)	\$500
46 MACHINE RENTAL-POSTAL & OTHER						
5001 52370	\$21,905	\$1,166	\$5,000	\$10,000	\$(3,000)	\$7,000
47 SOFTWARE MAINTENANCE						
5001 52380	\$61,262	\$78,445	\$56,000	\$56,000	\$5,000	\$61,000
48 OFFICE						
5001 53440	\$2,782	\$5,395	\$5,500	\$7,500	\$(2,000)	\$5,500
49 PRINTING						
5001 53445	\$0	\$0	\$7,000	\$7,000	\$(5,000)	\$2,000
50 POSTAGE/COURIER SERVICE						
5001 53450	\$13,066	\$14,654	\$12,000	\$12,000	\$3,000	\$15,000
51 BULLETINS, GUIDES, ETC.						
5001 53476	\$6,094	\$3,270	\$3,000	\$5,000	\$0	\$5,000
52 MEDICAL						
5001 53585	\$0	\$0	\$0	\$0	\$0	\$0
53 SOCIAL SECURITY						
5001 54675	\$56,537	\$59,901	\$60,790	\$63,378	\$1,114	\$64,492
54 HEALTH INSURANCE						
5001 54690	\$129,126	\$149,145	\$141,750	\$156,140	\$(5,757)	\$150,383
55 DENTAL INSURANCE						
5001 54695	\$8,017	\$8,334	\$9,214	\$9,000	\$865	\$9,865
56 LIFE INSURANCE						
5001 54700	\$1,519	\$1,428	\$1,692	\$1,650	\$162	\$1,812

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY17 Budget	FY18 Budget	18-19 Change	FY19 Budget
57 TRAVEL, PROFESSIONAL						
5001 54720	\$0	\$12	\$750	\$750	\$0	\$750
58 TRAVEL, TECHNICAL/SUPPORT STAFF						
5001 54725	\$0	\$0	\$750	\$750	\$0	\$750
59 INSTITUTES, CONFERENCES, MTGS						
5001 54750	\$450	\$0	\$0	\$0	\$0	\$0
60 OTHER EQUIPMENT						
5001 55170	\$374	\$0	\$0	\$0	\$0	\$0
61 COMPUTERS/BUSINESS EQUIPMENT						
5001 55805	\$38,708	\$6,445	\$30,000	\$30,000	\$0	\$30,000
TOTAL SERVICE AREA DIRECTION	\$1,290,297	\$1,341,802	\$1,317,056	\$1,346,754	\$76,380	\$1,423,134
GRAND TOTAL	16,761,750	\$17,264,328	\$16,886,709	17,148,762	\$470,780	\$17,619,542

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.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. County Council Bill No. 93-3 adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new 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. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. 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 Practice

It is Harford County's practice to conduct an 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. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2019 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland				
Fiscal Year 2019 Budget				
General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2009	Bonds	\$4,359,336	\$296,770
	2009	Refunding Bonds	\$211,048	\$16,730
	2010 Series A	Bonds	\$5,751,300	\$734,048
	2010 Series B	Bonds		\$3,203,777
	2010	Refunding Bonds	\$1,106,043	\$164,823
	2012	Refunding Bonds	\$486,117	\$72,071
	2012	Bonds	\$734,315	\$340,158
	2013	Bonds	\$507,992	\$280,404
	2013	Refunding Bonds	\$4,807,968	\$1,510,018
	2014	Bonds	\$193,058	\$117,674
	2015	Bonds	\$590,892	\$372,262
	2015	Refunding Bonds		\$1,955,995
	2016	Bonds	\$517,307	\$325,904
	2017	Bonds	\$1,353,349	\$960,511
TOTAL SCHOOL BONDS			\$20,618,724	\$10,351,144

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2015		Actual FY 2016		Actual FY 2017		Projected FY 2018		Projected FY 2019	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
PRINCIPAL PAYMENTS										
School Bonds	18,551,614	100.0%	20,082,460	100.0%	19,800,174	100.0%	20,511,726	100.0%	20,618,724	100.0%
TOTAL	18,551,614	100.0%	20,082,460	100.0%	19,800,174	100.0%	20,511,726	100.0%	20,618,724	100.0%
INTEREST PAYMENTS										
School Bonds	12,144,266	100.0%	10,932,277	100.0%	11,120,983	100.0%	11,313,845	100.0%	10,351,144	100.0%
TOTAL	12,144,266	100.0%	10,932,277	100.0%	11,120,983	100.0%	11,313,845	100.0%	10,351,144	100.0%
SUMMARY										
Principal	18,551,614	60.4%	20,082,460	64.8%	19,800,174	64.0%	20,511,726	64.5%	20,618,724	66.6%
Interest	12,144,266	39.6%	10,932,277	35.2%	11,120,983	36.0%	11,313,845	35.5%	10,351,144	33.4%
TOTAL	30,695,880	100.0%	31,014,737	100.0%	30,921,157	100.0%	31,825,571	100.0%	30,969,867	100.0%

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2014 through FY 2018, 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.

¹ Data provided by Harford County Government.

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.

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 AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Each rating service said the County's future outlook is "stable". 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 Limitations

According to state law¹, 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% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2017, the estimated debt limit of the County is \$1,785,007,618. The County's estimated outstanding general obligation supported debt as of June 30, 2017, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$494,006,599. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,291,001,019 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin²
Table 3*

Statement of Legal Debt Margin as of June 30, 2017		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,785,007,618
Amount of Debt applicable to Debt Limit	678,892,820	
Less:		
Self-sustaining Debt:	(184,886,221)	
Total Amount of Debt Applicable to Debt Limit		<u>494,006,599</u>
Legal Debt Margin		\$1,291,001,019

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 Table 4.

*County Government Debt Service³
Table 4*

Debt Ratios FY 2012 to 2017						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Ratio of Debt to Personal Income	5.42%	5.41%	5.29%	5.19%	4.93%	4.79%
Ratio of Debt per Capita	\$2,669	\$2,649	\$2,685	\$2,734	\$2,682	\$2,687

¹ Annotated Code of Maryland, Article 25A, §5(P)

² Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2017, page 169.

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2017, page 168.

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 improvement 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 debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2016 outstanding balance of debt issued for the school system projects was \$257,445,336; principal payments during FY 2016 were \$19,800,174. Additional debt was issued on behalf of the school system in fiscal year 2017 of \$27,055,287. The outstanding balance of debt at June 30, 2017 was \$264,700,449.

¹ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2017.

Harford County Public Schools Debt

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 15 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 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 began in fiscal year 2014 and will end 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 5.

Debt Service¹
Table 5

Harford County Public Schools Debt Service					
PRINCIPAL PAYMENTS	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019
SunTrust Lease Energy Phase I - A	\$ 374,160	\$ 391,611	\$ 495,427	\$ -	\$ -
SunTrust Lease Energy Phase II - B	412,395	410,176	324,183	653,323	-
SunTrust Lease Energy Phase III - C	-	822,306	838,975	855,983	873,335
US Bank Administration Bldg - D	371,258	508,418	525,043	542,212	559,942
TOTAL	\$1,157,813	\$2,132,511	\$2,183,628	\$2,051,518	\$1,433,277
INTEREST PAYMENTS					
SunTrust Lease Energy Phase I - A	21,757	14,757	4,571	-	-
SunTrust Lease Energy Phase II - B	33,509	25,454	17,652	6,468	-
SunTrust Lease Energy Phase III - C	287,390	283,265	266,493	249,588	232,236
US Bank Administration Bldg - D	327,544	315,404	298,779	281,610	263,880
TOTAL	\$670,200	\$638,880	\$587,495	\$537,666	\$496,116
SUMMARY	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2018
Principal	1,157,813	2,132,511	2,183,628	2,051,518	1,433,277
Interest	670,200	638,880	587,495	537,666	496,116
TOTAL	\$1,828,013	\$2,771,391	\$2,771,123	\$2,589,184	\$1,929,393

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Facilities Management Department Division 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, which is often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department Division 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 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019
Revenues:					
State	\$15,125,970	\$9,514,383	\$3,963,370	\$13,592,000	\$14,111,000
Local	\$16,683,422	\$22,676,418	\$19,129,002	\$35,023,000	\$68,426,858
Federal	\$0	-	-	-	-
Other Revenue	\$485,240	\$820,031	\$75,442	-	-
Total Capital Revenue	\$32,294,672	\$33,010,832	\$23,167,814	\$48,615,000	\$82,537,858
Total Capital Expenditures	(\$33,669,871)	(\$33,285,201)	(\$23,576,768)	(\$48,615,000)	(\$82,537,858)
Excess/deficit	(\$1,375,199)	(\$274,369)	(\$408,954)	-	-
Capital Projects Beginning Fund Balance	\$3,778,013	\$2,402,814	\$2,128,445	\$1,719,491	1,719,491
Capital Projects Ending Fund Balance	\$2,402,814	\$2,128,445	\$1,719,491	1,719,491	1,719,491

School construction is accounted for by individual projects, 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 used in the acquisition, construction, or improvements of 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. However, some capital expenditure designations have been determined by the way Harford County Government funds the expenditure (i.e. Textbook/Supplemental Refresh).

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- 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 allocation is calculated based on 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.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2019 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2016 to April 2017.....	Superintendent's Technical Advisory Committee
January to May 2017	CIP Priorities List Developed
June 2017	Facilities Master Plan Approved
July 2017	First Reading of CIP to Board of Education
September 2017	Board of Education Adoption of CIP Priorities
September 2017	Presentation to Planning Advisory Board
October 2017.....	Presentation to Harford County Government
October 2017	Submission to Interagency Committee (IAC)
January 2018	Submission to Harford County Government
May 2018	Approved by Board of Public Works
June 2018.....	Approved by Harford County Council
July 2018	Funds Available

Additional Information

Capital Improvement Program – Fiscal Year 2019

- Details the current fiscal year capital projects for HCPS as approved by the State of Maryland and Harford County Government.

Individual Capital Project worksheets

- Details of each project presented for funding in the current fiscal year.

Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2019 - CAPITAL IMPROVEMENT PROGRAM
BUDGET REQUEST
As amended by the Board of Education on November 13, 2017

PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	TOTAL FY 2019 CAPITAL FUNDING REQUEST	TOTAL ⁴ PROJECT COST
Special Ed Facility Improvements	1		\$0	N/A	\$1,086,000	N/A	\$1,086,000	\$1,086,000
Havre de Grace Middle/High School Replacement ²	2	1	\$11,544,000	N/A	\$32,287,000	N/A	\$43,831,000	\$105,206,000
Technology Refresh	3		\$0	N/A	\$14,772,000	N/A	\$14,772,000	\$14,772,000
Bel Air Elementary School HVAC/Open Space ³	4	2	\$568,000	N/A	\$0	N/A	\$568,000	\$7,560,000
Emergency Systems & Communications	5		\$0	N/A	\$104,000	N/A	\$104,000	\$104,000
Fallston Middle School Chiller Replacement ¹	6	3	\$554,000	N/A	\$446,000	N/A	\$1,000,000	\$1,000,000
Replacement Buses	7		\$0	N/A	\$4,240,000	N/A	\$4,240,000	\$4,240,000
Aberdeen Middle School Roof Replacement ¹	8	4	\$1,445,000	N/A	\$1,219,000	N/A	\$2,664,000	\$2,664,000
Environmental Compliance	9		\$0	N/A	\$880,000	N/A	\$880,000	\$880,000
Stormwater Mgt, Erosion, Sediment Control	10		\$0	N/A	\$840,000	N/A	\$840,000	\$840,000
Major HVAC Repairs	11		\$0	N/A	\$2,185,000	N/A	\$2,185,000	\$2,185,000
Replacement Vehicles	12		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$1,500,000
ADA Improvements	13		\$0	N/A	\$300,000	N/A	\$300,000	\$300,000
Septic Facility Code Upgrades	14		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Domestic Water & Backflow Prevention	15		\$0	N/A	\$1,090,000	N/A	\$1,090,000	\$1,090,000
Security Measures	16		\$0	N/A	\$325,000	N/A	\$325,000	\$325,000
Technology Education Lab Refresh	17		\$0	N/A	\$240,000	N/A	\$240,000	\$240,000
Outdoor Track Reconditioning	18		\$0	N/A	\$234,000	N/A	\$234,000	\$234,000
Paving - Overlay and Maintenance	19		\$0	N/A	\$985,000	N/A	\$985,000	\$985,000
Athletic Fields Repair & Restoration	20		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Swimming Pool Renovations	21		\$0	N/A	\$283,858	N/A	\$283,858	\$283,858
Equipment & Furniture Replacement	22		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Textbook/Supplemental Refresh	23		\$0	N/A	\$1,000,000	N/A	\$1,000,000	\$1,000,000
Folding Partition Replacement	24		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Paving - New Parking Areas	25		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
Playground Equipment	26		\$0	N/A	\$500,000	N/A	\$500,000	\$500,000
CEO Annex and Training Areas HVAC Upgrades	27		\$0	N/A	\$1,860,000	N/A	\$1,860,000	\$1,860,000
Floor Covering Replacement	28		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	29		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Bleacher Replacement	30		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Energy Conservation Measures	31		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Locker Replacement	32		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
Music Equipment Refresh	33		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Music Technology Labs	34		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Band Uniform Refresh	35		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
			\$ 14,111,000		\$ 68,426,858		\$ 82,537,858	\$150,904,858

Notes

¹ The State - Local Cost Share percentages were approved by the State Board of Public Works on October 18, 2017. For FY2019, the state share percentages of public school construction funding for eligible costs of approved projects for Harford County Public Schools is 63%.

² The Havre de Grace Middle/High School replacement calculations were based on FY 2018 Average Statewide per Square Foot School Building Cost (\$315.35/s.f.). The IAC adjusted the FY 2018 Average Statewide per Square Foot School Building Cost on April 7 2017 to \$348.67 / s.f. This will affect the State-Local cost share for the Replacement of the Havre de Grace Middle/High School.

³ The Bel Air Elementary School HVAC/Open Space Enclosure project received full funding from the County in the FY 2018 CIP. The State funded \$3,023,000 in the FY 2018 CIP, \$568,000 is the remainder of the State funds required to complete the project.

⁴ Some projects receive funding over multiple years. The TOTAL PROJECT COST column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The STATE REQUEST, LOCAL REQUEST, and TOTAL FY 2019 CAPITAL FUNDING REQUEST columns identifies the funding requested for fiscal year 2019.

PROJECT: SPECIAL EDUCATION FACILITIES IMPROVEMENTS

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 1 **of** 35 **PROJECT NUMBER** BB13012

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. Currently in Harford County, autism classrooms for elementary and middle schools are at capacity. Based on the projected growth, there is a need to modify additional classrooms to accommodate the special needs and anticipated growth of these

FY 2019 - Elementary children with autism require two additional classrooms - one with a bathroom, a sensory area and a seclusion room. The project requires planning, design, and construction. Middle school children with autism require two additional classrooms - one with a bathroom/changing area, sensory area, and seclusion area. Six (6) additional Special Needs buses to meet projected special needs requirements.

FY 2020 - Future Link on campus - Add 2 life skills classrooms in high schools to meet growing needs of the 18-21 year old population. High school students with autism require two additional classrooms - one with a changing area, one with a kitchen area, a sensory area and a seclusion room.

FY 2021 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates. Early Learner/Early Intervention require two additional classrooms - each with a bathroom, a shared sensory room. Elementary children with emotional disabilities require two additional classrooms - one with a bathroom, a sensory room, and a seclusion room.

FY 2022 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

FY 2023 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

FY 2024 - Enhance life skills classrooms in high schools to include independent living instruction (kitchen and laundry appliances). Facility improvements to meet special education needs and State and Local mandates.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with disabilities in HCPS. Failure to address student needs may lead to litigation and much higher costs.

Priority Band 2 **Academic Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	2,486,000					2,486,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	2,486,000	0	0	0	0	2,486,000

FUNDING SCHEDULE

State			0						0					0
Local		1,086,000	1,086,000	300,000	450,000	150,000	150,000	150,000	2,286,000					2,286,000
Other			0						0					0
HCPS BOE	100,000		100,000						100,000					100,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	200,000	1,086,000	1,286,000	300,000	450,000	150,000	150,000	150,000	2,486,000	0	0	0	0	2,486,000

PROJECT MANAGER: Susan Austin

PROJECT: HAVRE DE GRACE MIDDLE/HIGH REPLACEMENT SCHOOL

TYPE OF PROJECT

DISTRICT: **LOCATION:** Havre de Grace, MD

REQUEST NO: 2 of 35

PROJECT NUMBER B144111

Project Description / Justification: The Havre de Grace High School consists of two (2) buildings with a main administration and classroom facility built in 1955. The building was renovated in 1984 and had additions built in 1958, 1971, 1976 and 1984. Constrained by the urban setting, the second building, part of the 1971 addition, was built across Congress Street and includes the auditorium, gymnasiums, and music wing. Havre de Grace Middle School was built in 1967 and has had no major renovations or modernizations. A scope study was performed to evaluate options, and on 9/23/13, the Board of Education approved a recommendation to build a new building combining the middle and high school population in a single school. The Board of Public Works approved Local Planning for this project in the FY2015 CIP under the Sustainable Communities Program. Educational Specifications and Schematic Design for the new building were approved by the BOE on August 4th and 18th (2014) respectively, for a new building of 250,111 square feet and a combined state rated capacity of 1542.

Priority Band 1 Major Construction

Project Schedule: Construction to begin 2018, with building completion expected July 2020
Demolition of existing buildings to follow

Project Status: Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design	4,950,000		4,950,000						4,950,000					4,950,000
Land Acquisition			0						0					0
Construction	37,600,000	43,831,000	81,431,000	12,625,000					94,056,000					94,056,000
Inspection Fees			0						0					0
Equip. / Furn.			0	6,200,000					6,200,000					6,200,000
Total Cost	42,550,000	43,831,000	86,381,000	18,825,000	0	0	0	0	105,206,000	0	0	0	0	105,206,000

FUNDING SCHEDULE

State	10,000,000	11,544,000	21,544,000	2,237,000					23,781,000					23,781,000
Local	31,950,000	32,287,000	64,237,000	16,588,000					80,825,000					80,825,000
Other			0						0					0
Harford Cty P & R	600,000		600,000						600,000					600,000
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	42,550,000	43,831,000	86,381,000	18,825,000	0	0	0	0	105,206,000	0	0	0	0	105,206,000

PROJECT MANAGER: Harry Miller

PROJECT: TECHNOLOGY SYSTEMS REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 3 of 35

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 increased bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This over- arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. 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. The future year projections represent a place holder. The Technology Department will provide a detailed estimate of costs.

The FY 2019 request comprises

Network Equipment Replacement (7-8 year cycle): 1,310 wireless access points must be replaced due to End of Life (EOL) support. The \$406K is the matching funds required by Erate to fully fund the replacement. Additional firewall to create redundancy on the instructional wireless network. \$795K for replacement of Extreme switches which end support Oct 2018 (AMS, BAHS, EHS, DFES, MVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS)

Replacement Desktop/Mobile (4 year cycle) : Refresh of computers at EOL support. FY19 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin)

Phone Systems Replacement: Replace antiquated analog phone systems where 50% are approaching 20+ yrs. old. Doing so we can save approx. \$300K of operating budget on phone lines by using HMAN. Existing vendor, Toshiba, closed their Telecommunications Division March 2017.

Multi-media (projectors) Replacement Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs.

Auditorium/Gymnasium Audio/Video Systems AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	25,855,371	14,772,000	40,627,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	100,627,371	12,000,000					112,627,371
Total Cost	25,855,371	14,772,000	40,627,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	100,627,371	12,000,000	0	0	0	0	112,627,371

FUNDING SCHEDULE

State			0						0						0
Local	14,204,131	14,772,000	28,976,131	10,400,000	12,000,000	12,000,000	12,000,000	12,000,000	87,376,131	12,000,000					99,376,131
Other			0						0						0
HCPS 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	25,855,371	14,772,000	40,627,371	10,400,000	12,000,000	12,000,000	12,000,000	12,000,000	99,027,371	12,000,000	0	0	0	0	111,027,371

PROJECT MANAGER: Drew Moore

PROJECT: Bel Air Elementary School HVAC Systemic Renovation & Open Space Enclosure **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Bel Air, MD **REQUEST NO:** 4 of 35 **PROJECT NUMBER** NEW

Project Description / Justification: This project will address the replacement of the HVAC system in place at the school, with the exception of the chiller and associated pumps that were replaced in 2011. Additionally, the project will address the open space classroom configuration on the first floor by the erection of wall partitions and separate doors for each classroom. Fire sprinkler service will be extended to serve all the interior spaces. LED lighting for the school will be considered as an add alternate since Bel Air ES previously participated in fluorescent lighting upgrades. A back-up generator for the school and compliance with MEMA will be considered under this project. The existing HVAC system consists of chiller / boiler, dual pipe HVAC system with unit ventilators / fan coils in the classrooms and offices. The cafeteria/stage and gymnasium are served by air handling units. The kindergarten area is served by multi-zone roof top unit.

This project was fully funded by the County and partially funded by the State in FY 2018. This is to request the remaining State funding needed to complete the project.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2017. Bid spring of 2018. Construction to begin summer 2018 and take approximately six months.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design	1,710,000		1,710,000						1,710,000					1,710,000
Land Acquisition			0						0					0
Construction	5,132,000	568,000	5,700,000						5,700,000					5,700,000
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	6,992,000	568,000	7,560,000	0	0	0	0	0	7,560,000	0	0	0	0	7,560,000

FUNDING SCHEDULE

State	3,023,000	568,000	3,591,000						3,591,000					3,591,000
Local	3,969,000		3,969,000						3,969,000					3,969,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	6,992,000	568,000	7,560,000	0	0	0	0	0	7,560,000	0	0	0	0	7,560,000

PROJECT MANAGER: TBD

PROJECT: EMERGENCY SYSTEMS & COMMUNICATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 5 of 35

PROJECT NUMBER B004112

Project Description / Justification: Funds are utilized for the installation, repair, or replacement of obsolete fire alarm and emergency communication systems; major sprinkler repairs; and the replacement or addition of generators to provide life safety measures in the event of power failure in school facilities. This includes replacing recalled sprinkler heads for sprinkler code compliance.

The following projects are scheduled for future years:

- FY 2019** - Replace recalled sprinkler heads at Bakersfield, Havre de Grace, and Roye Williams Elementary Schools for sprinkler code compliance.
- FY 2020** - Upgrade the existing Edwards EST-2 panels to new EST3x panels and change out any non-compatible devices at Aberdeen HS, Bakersfield ES Edgewood MS, Forest Lakes ES, Halls Cross Roads ES, Harford Tech HS, North Harford HS, and Red Pump ES. Full replacement of fire alarm systems at Homestead Wakefield. Upgrade fire alarm system at Bel Air MS
- FY 2021** - Upgrade fire alarm systems and install a generator at Church Creek ES
- FY 2022** - Upgrade fire alarm systems at CEO Building
- FY 2023** - Upgrade fire alarm systems at Fountain Green ES and Fallston MS
Future Upgrades as needed

Priority Band 3 Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,125,000	104,000	1,229,000	503,000					1,732,000					1,732,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,125,000	104,000	1,229,000	503,000	0	0	0	0	1,732,000	0	0	0	0	1,732,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000	104,000	1,004,000	503,000					1,507,000					1,507,000
Other			0						0					0
HCPS BOE	225,000		225,000						225,000					225,000
			0						0					0
Total Funds	1,125,000	104,000	1,229,000	503,000	0	0	0	0	1,732,000	0	0	0	0	1,732,000

PROJECT MANAGER: Justin Evans

PROJECT: Fallston Chiller Replacement

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Fallston, MD

REQUEST NO: 6 of 35

PROJECT NUMBER NEW

Project Description / Justification: This project is to replace the water-cooled chiller at Fallston Middle School with an air-cooled chiller. The existing cooling tower enclosure will require updates to make room for the air-cooled chiller. The current chiller has been previously identified as requiring replacement. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

Priority Band 1 Major Construction

Project Schedule: Design summer 2018. Bid Fall of 2018. Construction Winter 2018 - Spring 2019.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design		120,000	120,000						120,000					120,000
Land Acquisition			0						0					0
Construction		880,000	880,000						880,000					880,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State		554,000	554,000						554,000					554,000
Local		446,000	446,000						446,000					446,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

PROJECT MANAGER: TBD

PROJECT: REPLACEMENT BUSES

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 7 of 35

PROJECT NUMBER B024118

Project Description / Justification: Special needs buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special needs transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY19 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. (2% annual increase built into projections.)

The replacement bus quantity, type and budget amount are scheduled as follows:

FY 2019 40 buses total - 4 buses due for replacement in FY 2016, 12 due in FY2017, 14 due in FY2018; 10 due in FY2019

FY 2020 6 replacement special education buses

FY 2021 11 replacement special education buses

FY 2022 5 replacement special education buses

FY 2023 7 replacement special education buses

FY 2024 3 replacement special education buses

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000				21,683,994
Total Cost	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000	0	0	0	21,683,994

FUNDING SCHEDULE

State			0						0					0
Local	10,700,994	4,240,000	14,940,994	648,000	1,210,000	560,000	798,000	348,000	18,504,994	597,000				19,101,994
Other			0						0					0
HCPS 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	13,282,994	4,240,000	17,522,994	648,000	1,210,000	560,000	798,000	348,000	21,086,994	597,000	0	0	0	21,683,994

PROJECT MANAGER:

Charlie Taibi

PROJECT: ROOF REPLACEMENT Aberdeen Middle School

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland

REQUEST NO: 8 of 35

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. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements will provide enhanced security, energy conservation and weatherproofing.

The roof at Aberdeen Middle School is in need of replacement and masonry point up and waterproofing of the exterior brick walls is needed in FY 2019.

Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2018, Bid: February 2019 Award Contract: May 2019, Construction Start - June 2019, Construction Completion - August 2019

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		370,000	370,000						370,000					370,000
Land Acquisition			0						0					0
Construction		2,294,000	2,294,000						2,294,000					2,294,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,664,000	2,664,000	0	0	0	0	0	2,664,000	0	0	0	0	2,664,000

FUNDING SCHEDULE

State		1,445,000	1,445,000						1,445,000					1,445,000
Local		1,219,000	1,219,000						1,219,000					1,219,000
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	2,664,000	2,664,000	0	0	0	0	0	2,664,000	0	0	0	0	2,664,000

PROJECT MANAGER: Chuck Grebe

PROJECT: ENVIRONMENTAL COMPLIANCE

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 9 of 35

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 following projects have been identified based on priority need:

- FY 2019** - Homestead Wakefield ES (both buildings) - Underground storage tank removal (2) and conversion to natural gas fired boilers (4)
- FY 2020** - Halls Cross Roads Crawl Space ACM Removal
- FY 2021** - George D. Lisby @ Hillsdale Tile and Acoustic Plaster ACM Removal
- FY 2022** - John Archer School Underground Storage Tank Removal
- FY 2023** - North Harford Elementary School Underground Storage Tank Removal
- FY 2024** - Aberdeen Middle Underground Storage Tank Removal

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction	2,941,263	800,000	3,741,263	200,000	100,000	100,000	200,000	100,000	4,441,263	100,000				4,541,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,941,263	880,000	3,821,263	200,000	100,000	100,000	200,000	100,000	4,521,263	100,000	0	0	0	4,621,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263	880,000	3,421,263	120,000	100,000	100,000	200,000	100,000	4,041,263	100,000				4,141,263
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
State Reimburse	100,000		100,000						100,000					100,000
Total Funds	2,941,263	880,000	3,821,263	120,000	100,000	100,000	200,000	100,000	4,441,263	100,000	0	0	0	4,541,263

PROJECT MANAGER: Rich Hanzevack

PROJECT: STORMWATER MANAGEMENT, EROSION, SEDIMENT CONTROL **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION Various **REQUEST NO:** 10 of 35 **PROJECT NUMBER** B064128

Project Description / Justification: This capital item funds the restoration of grounds and stormwater management facilities including erosion control, aeration, fertilization, and control of invasive species. Funds are also used to address critical Stormwater piping failures and infrastructure repairs throughout the County. These funds are needed to comply with Federal, State and Local laws pertaining to Stormwater management and ground water discharge. Failure to address identified items impacts the County's compliance to State regulations.

This funding will be used to address the following projects identified during 2017 inspections as being out of compliance:

FY 2019 - Stormwater repairs at North Harford Campus, Bel Air HS, Jarrettsville ES, North Bend ES, and Patterson Mill Middle/High School

FY 2020 - Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory

FY 2021 - Aberdeen High School Slumping Dam

**Future repairs as identified by annual inspection reports*

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	3,465,000						3,465,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	3,465,000	0	0	0	0	0	3,465,000

FUNDING SCHEDULE

State			0							0					0
Local	200,000	840,000	1,040,000	850,000	250,000	250,000	250,000	250,000	2,890,000						2,890,000
Other			0							0					0
HCPS BOE	175,000		175,000							175,000					175,000
State Reimburse	400,000		400,000							400,000					400,000
Total Funds	775,000	840,000	1,615,000	850,000	250,000	250,000	250,000	250,000	3,465,000	0	0	0	0	0	3,465,000

PROJECT MANAGER: Paul Kline

PROJECT: MAJOR HVAC REPAIRS

TYPE OF PROJECT

DISTRICT: **LOCATION:** Various

REQUEST NO: 11 of 35

PROJECT NUMBER B064145

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.

Planned future year HVAC replacement projects are as follows:

FY 2019 - North Bend Elementary Central Plant/Fire Alarm Upgrades.

Relocate and install boilers currently at Dublin to HCPS Central Office

FY 2020 - Abingdon Elementary Chiller Replacement and Pneumatic Controls, Bel Air Middle School Chiller Replacement

FY 2021 - Hickory Elementary Chiller Replacement and burner replacement, Edgewood MS Chiller replacement

FY 2022 - Church Creek Elementary Boiler and Pneumatic Controls;

FY 2023 - Old Post Road (2) Boilers Replacement, Joppatowne HS (2) Boiler Replacement

FY 2024 - North Harford Energy Recovery Units

Priority Band 4 **Facility Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design		230,000	220,000	305,000	165,000	165,000	140,000	285,000	1,285,000					1,285,000
Land Acquisition			0						0					0
Construction	8,821,226	1,955,000	10,691,226	2,600,000	1,400,000	1,405,000	1,205,000	2,430,000	19,801,226					19,801,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	8,821,226	2,185,000	10,911,226	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	21,086,226	0	0	0	0	21,086,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	2,185,000	4,122,768	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	14,297,768					14,297,768
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	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	8,821,226	2,185,000	10,911,226	2,905,000	1,565,000	1,570,000	1,345,000	2,715,000	21,086,226	0	0	0	0	21,086,226

PROJECT MANAGER: Justin Evans

PROJECT: REPLACEMENT VEHICLES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 12 of 35

PROJECT NUMBER B034115

Project Description / Justification: This category of funding provides for replacement vehicles for facilities maintenance, transportation, food services and warehouse activities. Also included are school based tractors and equipment, and facilities grounds equipment. Vehicles are planned to be on a five year replacement cycle in accordance with fleet standards utilized by Harford County government. These standards were derived from APWA (American Public Works Association) standards. The non-bus fleet covered by this category consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers, etc. Due to a lack of funding for the last FIVE fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category.

Based on the County's Fleet Management Study recommendation, the budget below reflects consistent approach to replace the HCPS aging non-bus fleet.

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2018 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Sub-total	FY 2024	FY 2025	FY 2026	FY 2027	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000				16,084,396
Total Cost	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000	0	0	0	16,084,396

FUNDING SCHEDULE

State			0						0					0
Local	2,000,758	1,500,000	3,500,758	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,000,758	1,500,000				12,500,758
Other			0						0					0
HCPS BOE	3,583,638		3,583,638						3,583,638					3,583,638
			0						0					0
Total Funds	5,584,396	1,500,000	7,084,396	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,584,396	1,500,000	0	0	0	16,084,396

PROJECT MANAGER: Tom Rufenacht

PROJECT: ADA IMPROVEMENTS

TYPE OF PROJECT

DISTRICT: **LOCATION:** Various

REQUEST NO. 13 **of** 35

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. Exterior work includes pavement markings, curb cuts, sidewalk work, and providing accessible pathways to playground areas. Inside work includes making restrooms, water fountains and public areas accessible. Additionally, elevators and lifts are needed within the schools system to provide adequate provisions for students and community members with special needs to access all levels of the school building. As the elevator systems age, the systems require increased maintenance and eventually replacement. This category includes planned projects and allowance. By law, accommodations must be made to a school receiving new students or staff requiring accommodations. A funding source to complete these modifications is needed in order to avoid liability.

FY 2019 - CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement

FY 2020 - Restrooms and fountains at Edgewood MS; C. Milton Wright HS Elevator Replacement

FY 2021 - Fountains at North Harford MS - Old Post Elementary Front entrance storefront replacement and additional parking and ramps; Fallston HS Elevator Replacement

FY 2022 - Fallston HS Front entrance storefront replacement and additional ramps and parking

FY 2023 - Restrooms and fountains at Prospect Mill Elementary School

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000					1,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000	0	0	0	0	1,800,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	300,000	650,000	300,000	300,000	100,000	100,000	100,000	1,550,000					1,550,000
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	600,000	300,000	900,000	300,000	300,000	100,000	100,000	100,000	1,800,000	0	0	0	0	1,800,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: SEPTIC FACILITY CODE UPGRADES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 14 of 35

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.

Funds will be used to maintain, upgrade and inspect the septic systems at the following schools such as North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools.

Common repairs include the replacement of blowers (\$11,800 per blower), grinder pumps (\$5,400 per pump) PLC (\$37,000 per PLC) and IO Card (\$19,000 per

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592					5,360,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

FUNDING SCHEDULE

State			0						0					0
Local		75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000					450,000
Other			0						0					0
HCPS BOE	4,425,413		4,425,413						4,425,413					4,425,413
State Reimburse	485,179	0	485,179						485,179					485,179
Total Funds	4,910,592	75,000	4,985,592	75,000	75,000	75,000	75,000	75,000	5,360,592	0	0	0	0	5,360,592

PROJECT MANAGER: Rich Hanzevack

PROJECT: Domestic Water and Backflow Prevention

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 15 of 35

PROJECT NUMBER B054111

Project Description / Justification: Funding in this category is used to design and implement backflow prevention in order to separate school water systems from backing up into county water supply. This account is also utilized to perform major domestic water repairs, as well as piping serving condensate, steam, etc.

Funding is planned for the following projects.

FY 2019 - Roye Williams Domestic Water line; Havre de Grace ES - Backflow Prevention.

FY 2020 - Joppatowne HS - Replace 4" domestic water line.; Fallston MS and Joppa High School - Install Backflow Prevention

FY 2021 - Harford Technical HS and William Paca/Old Post - Install Backflow Prevention

FY 2022 - Churchville ES and North Harford ES - Install Backflow Prevention

FY 2023 - Halls Cross Roads ES and Forest Hill ES - Install Backflow Prevention

FY 2024 - Meadowvale Elementary and North Bend ES - Install Backflow Prevention

FY 2025 - Edgewood Elementary and Harford Glen - install backflow preventer

FY 2026 - Hickory Elementary and Homestead/Wakefield Elementary - install backflow preventer

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	1,090,000	1,690,000	270,000	225,000	235,000	245,000	255,000	2,920,000	265,000	135,000			3,320,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	1,090,000	1,690,000	270,000	225,000	235,000	245,000	255,000	2,920,000	265,000	135,000	0	0	3,320,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,090,000	1,440,000	270,000	225,000	235,000	245,000	255,000	2,670,000	265,000	135,000			3,070,000
Other			0						0					0
HCPS BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	1,090,000	1,690,000	270,000	225,000	235,000	245,000	255,000	2,920,000	265,000	135,000	0	0	3,320,000

PROJECT MANAGER: Brian McNutt

PROJECT: SECURITY MEASURES

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 16 of 35

TYPE OF PROJECT

PROJECT NUMBER B054113

Project Description/ Justification: Funds will be used for upgrading existing security cameras with associated equipment at each school site on a routine basis depending on age and technology advancement. These funds will also be used to refresh the visitor management system approximately every 5 years.

The proposed order of priority is as follows:

FY 2019 - Security Camera Upgrade at Edgewood Middle School, two (2) additional cameras at Aberdeen, Fallston, Harford Technical, and North Harford High Schools. Upgrade classroom locks at William Paca and Old Post Elementary Schools.

FY 2020 - Security Camera upgrade at Joppatowne High School. Upgrade classroom locks at Darlington and Dublin Elementary Schools.

FY 2021 - Security Camera upgrade at C. Milton Write High School. Upgrade classroom locks at Norrisville and Bel Air Elementary Schools.

FY 2022 - Security Camera upgrades at Fallston High School. Upgrade classroom locks at Havre de Grace and Meadowvale Elementary Schools.

FY 2023 - Security Camera upgrades at Harford Glen Center. Upgrade classroom locks at Roye Williams Elementary School.

FY 2024 - Security Camera Upgrade at Central Office. Security upgrade to classroom locks at Riverside and Church Creek Elementary Schools

FY 2025 - Security Camera Upgrade at Aberdeen Middle School. Upgrade classroom locks at Halls Cross Roads and George Lisby Elementary Schools

Priority Band 3 Security & Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					225,000
Equip. / Furn.	1,735,000	325,000	0	225,000	225,000	225,000	225,000	225,000	0	225,000	0	0	0	225,000
Total Cost	1,735,000	325,000	0	225,000	225,000	225,000	225,000	225,000	0	225,000	0	0	0	450,000

FUNDING SCHEDULE

State			0						0					2,250,000
Local	700,000	325,000	1,025,000	325,000	225,000	225,000	225,000	225,000	2,250,000					885,000
Other			885,000						885,000					150,000
HCPS BOE	885,000		150,000						150,000					3,285,000
State Reimburse	150,000		2,060,000						3,285,000	0	0	0	0	6,570,000
Total Funds	1,735,000	325,000	4,120,000	325,000	225,000	225,000	225,000	225,000	6,570,000	0	0	0	0	13,140,000

PROJECT MANAGER: Bob Benedetto

PROJECT: TECHNOLOGY EDUCATION LAB REFRESH **TYPE OF PROJECT**
COUNCIL DISTRICT: LOCATION: Various **REQUEST NO:** 17 **of** 35 **PROJECT NUMBER** B994124

Project Description / Justification: This project provides funds to upgrade 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 Maryland Department of Education's graduation requirement.
The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

FY 2019 - Update Technology Education Lab computers and equipment to handle Autodesk suite at Fallston High School, Joppatowne High and North Harford High School. Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software Havre de Grace Middle, and Edgewood Middle.

FY 2020 - Update Technology Education Lab computers and equipment to handle Autodesk/ PLTW and Robotics software at Bel Air High.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	2,500,000					2,500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	2,500,000	0	0	0	0	2,500,000

FUNDING SCHEDULE

State			0						0					0
Local	675,000	240,000	915,000	35,000	150,000	150,000	150,000	150,000	1,550,000					1,550,000
Other			0						0					0
HCPS BOE	800,000		800,000						800,000					800,000
State Reimburse	150,000		150,000						150,000					150,000
Total Funds	1,625,000	240,000	1,865,000	35,000	150,000	150,000	150,000	150,000	2,500,000	0	0	0	0	2,500,000

PROJECT MANAGER: Robert Limpert

PROJECT: OUTDOOR TRACK RECONDITIONING **TYPE OF PROJECT**
COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 18 **of** 35 **PROJECT NUMBER** BB13018

Project Description / Justification: This account provides funding to maintain existing high school tracks, and 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.

Due to funding limitations, the last track repair was completed in 2013. This lapse in time has created a backlog in required work. Track closure have occurred at Fallston HS and Aberdeen HS. As a result, HCPS had an independent consultant evaluate all of the High School track conditions. The resulting evaluation recommended full surface replacement of two tracks and prioritized the tracks needs for repair and maintenance. The priorities below are the result.

- 2019** - Track needs to be stripped of existing rubber, milled, paved and new surface installed and lined at C. Milton Wright HS
- 2020** - Repair, clean, patch worn areas and reline tracks at Aberdeen HS, Bel Air HS, Harford Tech HS, and Havre de Grace HS
- 2021** - Repair, clean, patch worn areas and reline tracks at Edgewood HS, Joppatowne HS, and Patterson Mill HS

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000					1,204,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000	0	0	0	0	1,204,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	234,000	511,000	123,000	60,000	100,000	100,000	100,000	994,000					994,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	487,000	234,000	721,000	123,000	60,000	100,000	100,000	100,000	1,204,000	0	0	0	0	1,204,000

PROJECT MANAGER: Deborah Basler

PROJECT: PAVING - OVERLAY AND MAINTENANCE

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION** Various **REQUEST NO:** 19 **of** 35

PROJECT NUMBER B064127

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways, parking lots, and concrete paved areas. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

The following schools require asphalt refresh in priority order of need:

- FY 2019 - Joppatowne High School
- FY 2020 - Halls Cross Road Elementary School & North Harford Elementary School
- FY 2021 - North Bend Elementary School
- FY 2022 - Meadowvale Elementary School
- FY 2023 - William Paca / Old Post Elementary School

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370					5,766,370
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370	0	0	0	0	5,766,370

FUNDING SCHEDULE

State			0						0					0
Local	1,025,740	985,000	2,010,740	850,000	615,000	410,000	750,000	0	4,635,740					4,635,740
Other			0						0					0
HCPS BOE	1,130,630		1,130,630						1,130,630					1,130,630
			0						0					0
Total Funds	2,156,370	985,000	3,141,370	850,000	615,000	410,000	750,000	0	5,766,370	0	0	0	0	5,766,370

PROJECT MANAGER: Paul Kline

PROJECT: ATHLETIC FIELDS REPAIR AND RESTORATION

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various **REQUEST NO:** 20 **of** 35

PROJECT NUMBER B034113

Project Description / Justification: This account provides funds of \$50,000 annually to maintain athletic fields at ten high schools, as well as playing fields at all schools. Funding includes maintenance and repair for stadium and practice fields at \$20,000 per year. It provides for repair and replacement of fencing (\$30,000 / year) which ensures safety of students. Additionally, these funds are used to fund mandated maintenance and testing of synthetic turf fields and the replacement of the turf fields as they reach their expected life.

In 2016, Harford County had all of the Synthetic Turf Fields in the county evaluated. It was determined HCPS will need to replace fields at Bel Air HS in 2021, Harford Tech HS in 2022, Edgewood HS in 2023 and Havre de Grace HS in 2024. The budget below reflects that replacement schedule.

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000					6,235,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000	0	0	0	0	6,235,000

FUNDING SCHEDULE

State			0						0					0
Local	277,000	100,000	377,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,025,000					6,025,000
Other			0						0					0
HCPS BOE	140,000		140,000						140,000					140,000
State Reimburse	70,000		70,000						70,000					70,000
Total Funds	487,000	100,000	587,000	100,000	1,317,000	1,388,000	1,363,000	1,480,000	6,235,000	0	0	0	0	6,235,000

PROJECT MANAGER: Deborah Basler

PROJECT: SWIMMING POOL RENOVATIONS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 21 of 35

PROJECT NUMBER BB13019

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 preserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

Future projects for consideration:

FY 2019 - North Harford Middle School Swimming pool - Replace aging filter system and related components, retile pool deck and add a chloramine removal system as recommended in the system assessment report for the North Harford Middle School pool completed in January of 2017.

FY 2020 - Replace dehumidification units at Edgewood Middle School

FY 2021 - Magnolia Middle School Drain Deck Replacement

FY 2022 - Replace dehumidification units at North Harford MS

Priority Band 5 **Cost of Doing Business**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028		
Engineering/Design		20,000	20,000	70,000	16,000	70,000				176,000					176,000
Land Acquisition			0							0					0
Construction	300,000	263,858	563,858	585,000	145,000	610,000	100,000	100,000	2,103,858					2,103,858	
Inspection Fees			0						0					0	
Equip. / Furn.			0						0					0	
Total Cost	300,000	283,858	583,858	655,000	161,000	680,000	100,000	100,000	2,279,858	0	0	0	0	2,279,858	

FUNDING SCHEDULE

State			0						0					0
Local		283,858	283,858	655,000	161,000	680,000	100,000	100,000	1,979,858					1,979,858
Other			0						0					0
State Reimburse	300,000		300,000						300,000					300,000
			0						0					0
Total Funds	300,000	283,858	583,858	655,000	161,000	680,000	100,000	100,000	2,279,858	0	0	0	0	2,279,858

PROJECT MANAGER: Richard Hanzevack

PROJECT: EQUIPMENT AND FURNITURE REPLACEMENT
 COUNCIL DISTRICT: LOCATION Various REQUEST NO: 22 of 35

TYPE OF PROJECT
 PROJECT NUMBER B004113

Project Description / Justification: Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
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
HCPS 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

PROJECT MANAGER: Cornell S. Brown

PROJECT: TEXTBOOK/ SUPPLEMENTAL REFRESH

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 23 of 35

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 to all 54 elementary, middle and high schools.

Since school year 2013-14, Harford County Public Schools (HCPS) has fully implemented the Maryland College and Career Ready Standards (MCCRS), which are grounded in The Common Core State Standards. The Common Core State Standards were adopted by the Maryland State Department of Education in June 2010. The MCCRS establishes a single set of clear and rigorous educational standards for grades PreK-12 in reading/English/ Language Arts and mathematics and are designed to ensure students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs and/or enter the workforce. The standards are research- and evidence-based and internationally benchmarked. In addition, new standards continue to be revised and adopted by the Maryland State Department of Education in Science, Social Studies, and other curricular areas over the next several years.

Moreover, in order to maintain high levels of student achievement, all teachers need to infuse technology in daily instruction. If teachers are not provided the necessary tools for instruction, students will ultimately be at a disadvantage when assessed on the new learning standards. The shifts in education around the MCCRS, as well as MSDEs and HCPS assessment programs serve as a constant reminder that classroom instruction must evolve to support student achievement.

Due to these changes in standards and technology, HCPS continues to research and examine textbooks, materials of instruction, and supplemental materials to support the implementation of these new standards and curricula. These materials continue to become increasingly dependent on technology, such as e-textbooks, electronic resources, and software, which usually have a recurring cost associated with the initial purchase.

Publishers and authors have been researching and aligning these resources to the MCCRS, so HCPS will see an increase in purchasing textbook and other resources to support the revised curricula and the assessment program. When materials are purchased system-wide, overall costs are reduced to the school system.

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,681,644	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	9,931,644					9,931,644
Total Cost	4,681,644	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	9,931,644	0	0	0	0	9,931,644

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000	1,000,000	2,010,000	1,750,000	1,000,000	500,000	500,000	500,000	6,260,000					6,260,000
Other			0						0					0
HCPS 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	1,000,000	5,681,644	1,750,000	1,000,000	500,000	500,000	500,000	9,931,644	0	0	0	0	9,931,644

PROJECT MANAGER: Dr. Susan Brown

PROJECT: FOLDING PARTITION REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 24 of 35

PROJECT NUMBER NEW

Project Description / Justification: This project provides funding for the replacement of folding room partitions that have reached, or surpassed their life expectancy.

The following projects are scheduled for future years:

- FY 2019** - Southampton Middle School (Gym & Activity Room)
- FY 2020** - CEO Building
- FY 2021** - Ring Factory ES
- FY 2022** - Edgewood MS (Stage & Activity Room)
- FY 2023** - Old Post ES (Gym/Cafeteria Room)
- FY 2024** - Magnolia Elementary School (Gym/Cafeteria and Stage Partition)

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
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
			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

PROJECT MANAGER: Reggie Wilkins

PROJECT: PAVING - NEW PARKING AREAS

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 25 of 35

PROJECT NUMBER B064126

Project Description / Justification: Installation of new parking areas and associated storm water management. Future locations will be determined following a system wide needs assessment.

FY 2019 - Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School.

FY 2020 - Additional parking lot and associated stormwater management at Homestead Wakefield Elementary School.

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		400,000	400,000	400,000					800,000					800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	400,000	400,000	400,000	0	0	0	0	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0						0					0
Local		400,000	400,000	400,000					800,000					800,000
Other			0						0					0
			0						0					0
Total Funds	0	400,000	400,000	400,000	0	0	0	0	800,000	0	0	0	0	800,000

PROJECT MANAGER: Paul Kline

PROJECT: PLAYGROUND EQUIPMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 26 of 35

PROJECT NUMBER B074124

Project Description / Justification: This capital 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. In addition to the funding identified in the schedule below, projects may also receive funds from Harford County Parks and Recreation, Parent Teacher Associations, private contributions and/or grants. Estimates include costs to meet new stormwater and ADA requirements.

The following elementary school playgrounds are scheduled for consideration in the following order:

- | | |
|-----------------------------|--|
| 1) Dublin | 4) Darlington (Pre-K/K Autism playground) |
| 2) Havre de Grace (Pre-K/K) | 5) Forest Lakes |
| 3) Roye Williams | 6) Homestead Wakefield |
| | 7) Meadowdale (Engineering and Scope Study required) |

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	6,899,241						6,899,241
Total Cost	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	6,899,241	0	0	0	0	0	6,899,241

FUNDING SCHEDULE

State			0							0					0
Local	2,449,241	500,000	2,949,241	500,000	500,000	500,000	500,000	500,000	5,449,241						5,449,241
Other			0							0					0
State reimburse	1,450,000		1,450,000							1,450,000					1,450,000
			0							0					0
Total Funds	3,899,241	500,000	4,399,241	500,000	500,000	500,000	500,000	500,000	6,899,241	0	0	0	0	0	6,899,241

PROJECT MANAGER: Joseph Harbert

PROJECT: CEO Annex and Training Areas HVAC Upgrades

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

REQUEST NO: 27 of 35

PROJECT NUMBER NEW

Project Description / Justification This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2018. Bid spring of 2019. Construction to begin summer 2019 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design		428,000	428,000						428,000					428,000
Land Acquisition			0						0					0
Construction		1,395,000	1,395,000						1,395,000					1,395,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
Total Cost	0	1,860,000	1,860,000	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

FUNDING SCHEDULE

State		0	0						0					0
Local		1,860,000	1,860,000						1,860,000					1,860,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	1,860,000	1,860,000	0	0	0	0	0	1,860,000	0	0	0	0	1,860,000

PROJECT MANAGER: TBD

PROJECT: FLOOR COVERING REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 28 of 35

PROJECT NUMBER BB13015

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule. These include carpet, vinyl composition tile, and gym floor replacements.

The following projects are scheduled:

FY 2019 - Churchville Elementary - Gym Floor; Ring Factory ES - Gym Floor

FY 2020 - Abingdon ES - Carpet; North Bend ES - Gym Floor

FY 2021 - Fallston MS - Carpet

FY 2022 - Fountain Green ES - Carpet

FY 2023 - Church Creek ES - Carpet and Gym Floor

FY 2024 - Emmorton ES - Carpet

FY 2025 - Roye Williams ES - Carpet

FY 2026 - William S James ES - Carpet

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	1,050,000	100,000	100,000	100,000		1,350,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	1,050,000	100,000	100,000	100,000	0	1,350,000

FUNDING SCHEDULE

State			0						0					0
Local		200,000	200,000	200,000	100,000	200,000	100,000	100,000	900,000	100,000	100,000	100,000		1,200,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
			0						0					0
Total Funds	150,000	200,000	350,000	200,000	100,000	200,000	100,000	100,000	1,050,000	100,000	100,000	100,000	0	1,350,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH **TYPE OF PROJECT**
DISTRICT: LOCATION Various **REQUEST NO:** 29 **of** 35 **PROJECT NUMBER** B064130

Project Description / Justification: This project provides funds to upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. These programs are implemented in the 9 comprehensive high schools as well as Harford Technical High School and the Alternative Education Program. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools. 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 are essential to maintain the industry standards and the requirements of postsecondary articulation agreements. Program Advisory Committees, including industry and postsecondary education representatives, help to annually review each program to determine equipment needs. Due to lack of funding in previous years, the needs for equipment replacement are growing. Sample upgrades include:

- 1) Refresh computers, printers and scanners in the 24 labs that are used for the CTE programs in the Business, Finance and Information Technology Cluster on a four-five year cycle (current price is \$35,000 per classroom) .
- 2) Replace instructional technology and laboratory equipment in the high schools that offer the 10 CTE programs in the Health and Human Services Career Cluster as needed (i.e. walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040).
- 3) Replace instructional technology and machinery in the high schools that offer 14 CTE programs in the Science, Engineering and Technology Career Cluster as needed (i.e. milling machine @ \$17,000; frame aligning system @ \$90,000, refresh laptops @ \$18,000).
- 4) Purchase additional equipment to meet industry standards and postsecondary articulation agreements as CTE programs are added or expanded at the 10 county high schools (i.e. Pre-Engineering, Cyber Security, Biomedical Sciences).

Priority Band: 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	1,500,000					1,500,000
Total Cost	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	1,500,000	0	0	0	0	1,500,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000	250,000	650,000	100,000	100,000	100,000	100,000	100,000	1,150,000					1,150,000
Other			0						0					0
HCPS BOE	300,000		300,000						300,000					300,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	750,000	250,000	1,000,000	100,000	100,000	100,000	100,000	100,000	1,500,000	0	0	0	0	1,500,000

PROJECT MANAGER: Robert Limpert

PROJECT: BLEACHER REPLACEMENT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 30 of 35

TYPE OF PROJECT

PROJECT NUMBER BB13013

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers.

Bleacher replacement projects are as follows:

- FY 2019 - Fallston Middle School
- FY 2020 - Ring Factory Elementary School
- FY 2021 - North Bend Elementary School
- FY 2022 - Abingdon Elementary School
- FY 2023 - Fountain Green Elementary School

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
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	100,000	100,000	100,000	1,100,000					1,100,000
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		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Other			0						0					0
HCPS BOE	500,000		500,000						500,000					500,000
			0						0					0
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

PROJECT MANAGER: Reggie Wilkins

PROJECT: ENERGY CONSERVATION MEASURES

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION Various

REQUEST NO: 31 of 35

PROJECT NUMBER BB13014

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system. Types of expenditures included are occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting, expanded energy management controls, water conservation, additional metering and solid waste reduction measures. These projects result in more efficient systems and a reduction in the operating cost.

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
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
HCPS 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

PROJECT MANAGER: Andrew Cassilly

PROJECT: LOCKER REPLACEMENT

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Various

REQUEST NO: 32 of 35

PROJECT NUMBER BB13016

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 2019 - C. Milton Wright High School
- FY 2020 - Bel Air Middle School
- FY 2021 - Southampton Middle School
- FY 2022 - North Harford Middle School
- FY 2023 - Harford Technical High School
- FY 2024 - CEO

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027		FY 2028
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000					1,230,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

FUNDING SCHEDULE

State			0						0					0
Local		150,000	150,000	125,000	125,000	125,000	150,000	125,000	800,000					800,000
Other			0						0					0
HCPs BOE	430,000		430,000						430,000					430,000
			0						0					0
Total Funds	430,000	150,000	580,000	125,000	125,000	125,000	150,000	125,000	1,230,000	0	0	0	0	1,230,000

PROJECT MANAGER: Reggie Wilkins

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 33 of 35

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 ranging from 6 years to 20 years depending on the type, the amount of use, and the material the instrument is constructed of. Parents are not expected to purchase these instruments due to their high cost or their special use. Basic instruments such as trumpets, trombones, clarinets, alto saxophones and flutes, are not part of this program and parents are responsible to secure them from other sources. 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 program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000					1,075,000
Total Cost	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000	75,000	500,000	75,000	75,000	75,000	75,000	75,000	875,000					875,000
Other			0						0					0
HCPS BOE	150,000		150,000						150,000					150,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	625,000	75,000	700,000	75,000	75,000	75,000	75,000	75,000	1,075,000	0	0	0	0	1,075,000

PROJECT MANAGER: Jeffrey Winfield

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various

REQUEST NO: 34 of 35

PROJECT NUMBER B144114

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 2019** - New Lab at Joppatowne High School.
- FY 2020** - Refresh at Patterson Mill High School.
- FY 2021** - New Lab at Harford Technical High School & refresh at Bel Air High School
- FY 2022** - Edgewood High School will be refreshed
- FY 2023** - Fallston & High School will be refreshed

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	50,000	50,000			895,000
Total Cost	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	50,000	50,000	0	0	895,000

FUNDING SCHEDULE

State			0						0					0
Local		100,000	100,000	50,000	150,000	50,000	50,000	50,000	450,000	55,038	27,519			532,557
Other			0						0					0
HCPS BOE	345,000		345,000						345,000					345,000
			0						0					0
Total Funds	345,000	100,000	445,000	50,000	150,000	50,000	50,000	50,000	795,000	55,038	27,519	0	0	877,557

PROJECT MANAGER: Jeffrey Winfield

PROJECT: BAND UNIFORM REFRESH

TYPE OF PROJECT

DISTRICT: LOCATION Various

REQUEST NO: 35 of 35

PROJECT NUMBER BB13008

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, raingear and/or other items of an ornamental nature. The cost of a basic uniform generally runs \$400 - \$450, and a complete inventory must consist of various sizes form very small to very large and number about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students. Additionally, Choir and Orchestra uniforms are replaced as needed for each high school.

Band uniform refresh projects are scheduled as follows:

FY 2019 - C. Milton Wright High School (CHMH)

CMHS will have approximately 230+/- students and will require a minimum of 275 uniforms to meet the general needs of the program. The expected growth in the program to exceed 250 students which would require uniform inventory needs to max out at around 275 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.

FY 2020 - Joppatowne HS

FY 2022 - Harford Technical HS

FY 2024 - Patterson Mill HS

FY 2026 - Fallston HS

FY 2021 - Aberdeen HS

FY 2023 - Bel Air HS

FY 2025 - North Harford HS

Priority Band **5** **Cost of Doing Business**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2019 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Sub-total	FY 2025	FY 2026	FY 2027	FY 2028	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000		702,340
Total Cost	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	0	702,340

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
HCPS BOE	62,340		62,340						62,340					62,340
State Reimburse	10,000		10,000						10,000					10,000
Total Funds	72,340	150,000	222,340	60,000	60,000	60,000	60,000	60,000	522,340	60,000	60,000	60,000	0	702,340

PROJECT MANAGER: Jeffrey Winfield

**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
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. Bakersfield 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

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990**

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
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
91. Fallston Middle/High School Waste Water Treatment Plant	2010	2011
92. Havre de Grace High - Phase I HVAC	2010	2011
93. North Harford High Pole Barn	2010	2011
94. Ring Factory Elementary - Roof Replacement	2010	2010
95. Havre de Grace High - Phase II HVAC	2011	2012
96. Youth's Benefit Elementary - Primary Building HVAC	2011	2012
97. North Bend Elementary - Roof Replacement	2011	2011
98. William Paca Elementary - HVAC	2011	2012
99. Harford Tech, Prospect Mill ES & John Archer WWTP	2011-13	2013
100. Havre de Grace HS Stadium Upgrades	2012	2013
101. Hall's Cross Roads Elementary - HVAC	2012	2012
102. Emmorton Elementary - Chiller Replacement	2012	2013
103. Havre de Grace Elementary - Chiller Replacement	2012	2013
104. Church Creek Elementary - Chiller Replacement	2012	2013
105. Red Pump Elementary – WWTP off site sewer hook-up	2012	2012
106. Jarrettsville Elementary – HVAC	2012	2013
107. Forest Lakes Elementary – Chiller Replacement	2013	2013
108. Magnolia Middle School – HVAC	2013	2014
109. North Harford Elementary – HVAC	2013	2014
110. Norrisville Elementary – HVAC	2014	2014
111. William S. James Elementary – HVAC	2014	2014
112. George D. Lisby Elementary – Roof Replacement	2014	2014
113. Aberdeen HS Stadium Upgrades & Weight Rm. Expansion	2014	2014
114. Aberdeen Middle School – Chiller Replacement	2014	2014
115. Fallston High School – HVAC	2014	2015
116. Dublin Elementary – HVAC	2015	2015
117. Darlington Elementary – HVAC	2016	2016
118. Churchville Elementary – Roof Replacement	2016	2016
119. Center for Educational Opportunity – HVAC	2016	2016
120. Prospect Mill Elementary – HVAC/Open Space Enclosure	2016-17	2017
121. Youth's Benefit Elementary School Replacement	2014-2017	2017
122. Joppatowne High – Roof Replacement	2017	2017
123. William S. James Elementary – Open Space Enclosure	2017	2017
124. Old Post Road Elementary – Open Space Enclosure	2017	2017

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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 requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% 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 2018 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 25-year period, as provided by law, from July 1, 2013.

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.

Prior to FY2013, 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 FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

State Mandated Costs for HCPS Teachers' Retirement Pension System					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$8,966,815	\$10,309,396	\$10,104,981	\$10,896,243	\$11,172,132
Unrestricted Funding HCPS	7,361,347	8,448,709	8,084,494	8,825,920	9,074,132
Restricted Funding HCPS	\$1,605,468	\$1,860,687	\$2,020,486	\$2,070,323	\$2,098,000

Budgeted FY18 includes \$10,127,778 plus administrative fees of \$768,465

Budgeted FY19 includes \$10,402,132 plus administrative fees of \$770,000

For FY2019, HCPS' estimated required contribution for the Teachers' Retirement Pension System is \$10,402,132 plus an estimated \$770,000 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$11,172,132. For FY2019, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System increased by \$275,889 over the prior fiscal year. HCPS will fund \$9,074,132 via the operating fund and \$2,098,000 via the restricted fund.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees’ Pension Systems as well as those related to positions in the Teachers’ Pension Systems funded through federal and state restricted programs. For FY2019, the Board’s estimated annual pension cost of \$13,290,132 consists of contributions from the unrestricted fund of \$11,192,132 and the restricted fund of \$2,098,000.

State Retirement And Pension System Information					
	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019
Contribution Sources:					
State Aid to Local School Systems (A) *	\$29,257,412	\$26,626,689	\$27,773,812	\$26,381,727	\$26,381,727
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	7,361,347	8,448,709	8,084,494	8,825,920	9,074,132
HCPS Employees' Retirement & Pension System ***	3,124,095	2,749,421	2,088,496	2,102,842	2,118,000
Unrestricted Fund Contributions (B)	\$10,485,442	\$11,198,130	\$10,172,990	\$10,928,762	\$11,192,132
Restricted Fund Contribution (C)	\$1,605,468	\$1,860,687	\$2,020,486	\$2,070,323	\$2,098,000
Total HCPS Contributions B + C = D	\$12,090,910	\$13,058,817	\$12,193,477	\$12,999,085	\$13,290,132
Total Pension Contributions A + D	\$41,348,322	\$39,685,506	\$39,967,289	\$39,380,812	\$39,671,859

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.
 ** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.
 *** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions included¹:

- 7.55% investment rate of return, compounded annually.
- The member contribution rate was increased for members of the Teachers’ Pension System and Employees’ Pension System from 5.0% to 7.0%, and from 4.0% to 6.0% in fiscal year 2012 and 7.0% 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 7.55%).

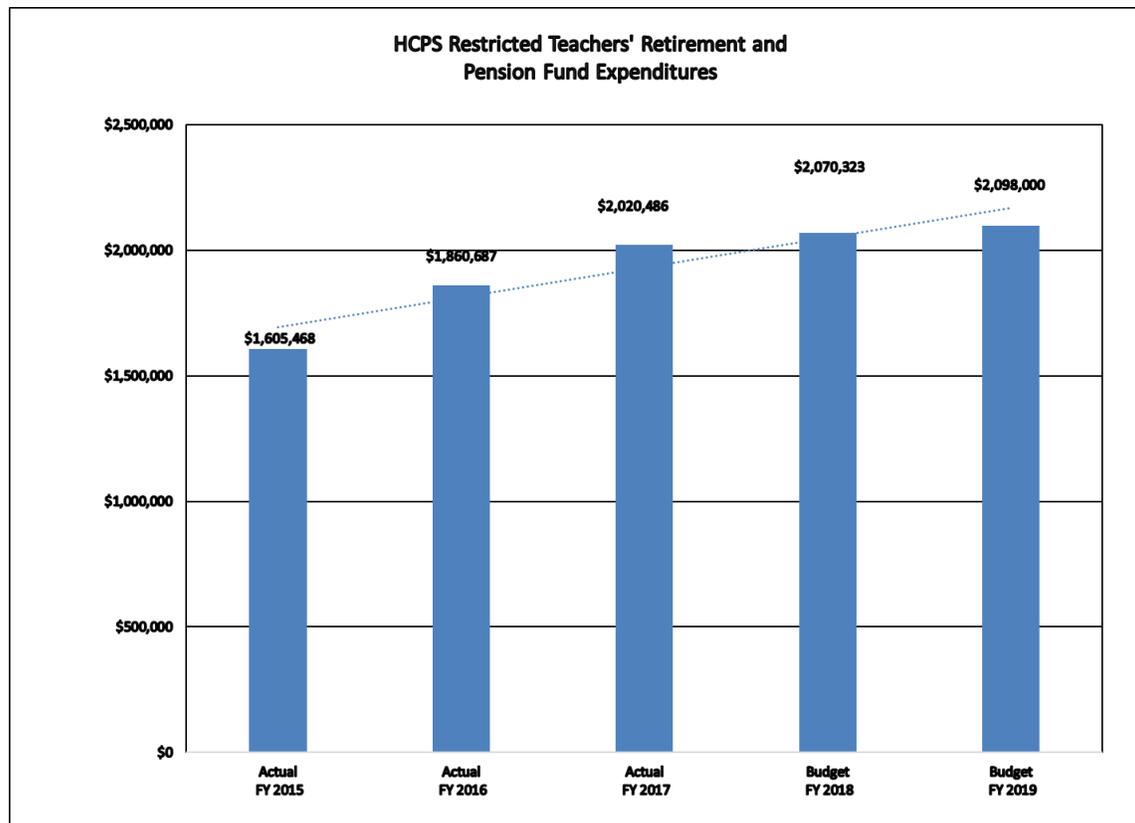
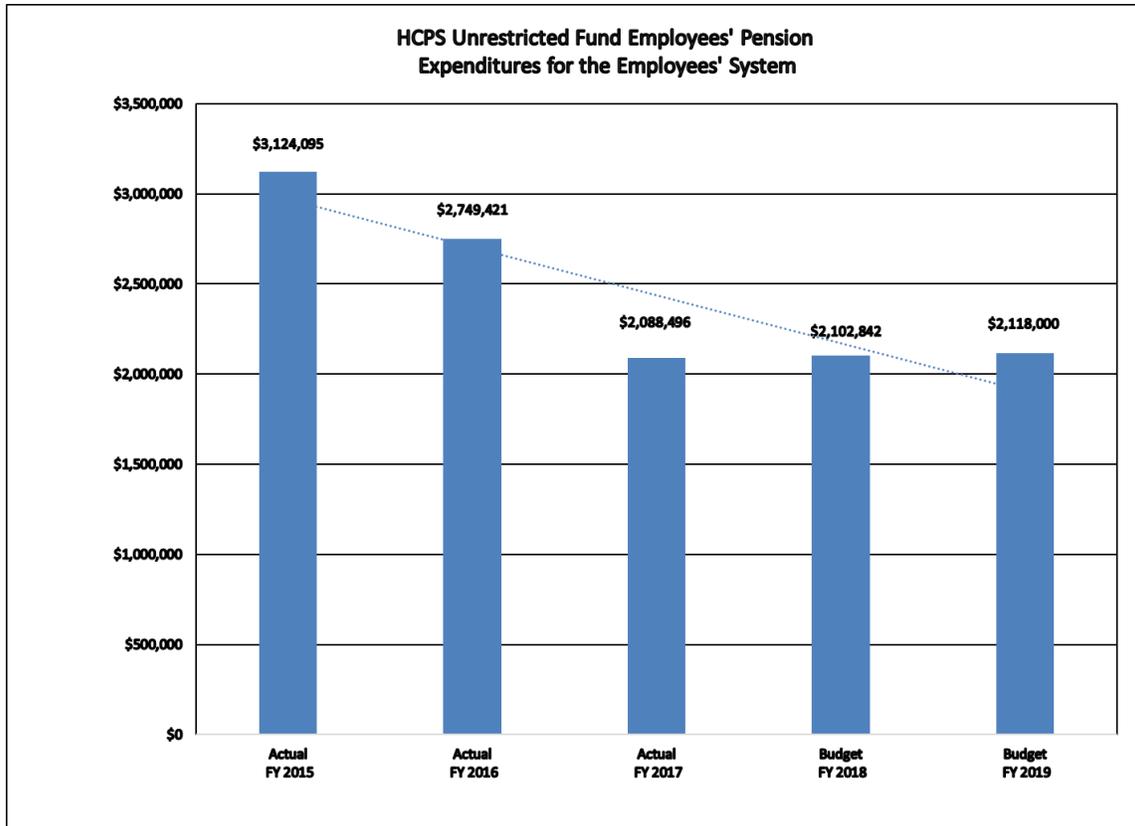
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (22 years remaining as of the June 30, 2016 valuation, which determines the fiscal year 2018 contribution). In addition, the corridor method used by the Teachers' Combined System and the state portion of the Employees' Combined System, which was established in 2001, was being phased-out over a 10-year period. In 2015, the Legislature removed the corridor funding method effective with the June 30, 2015 valuation.

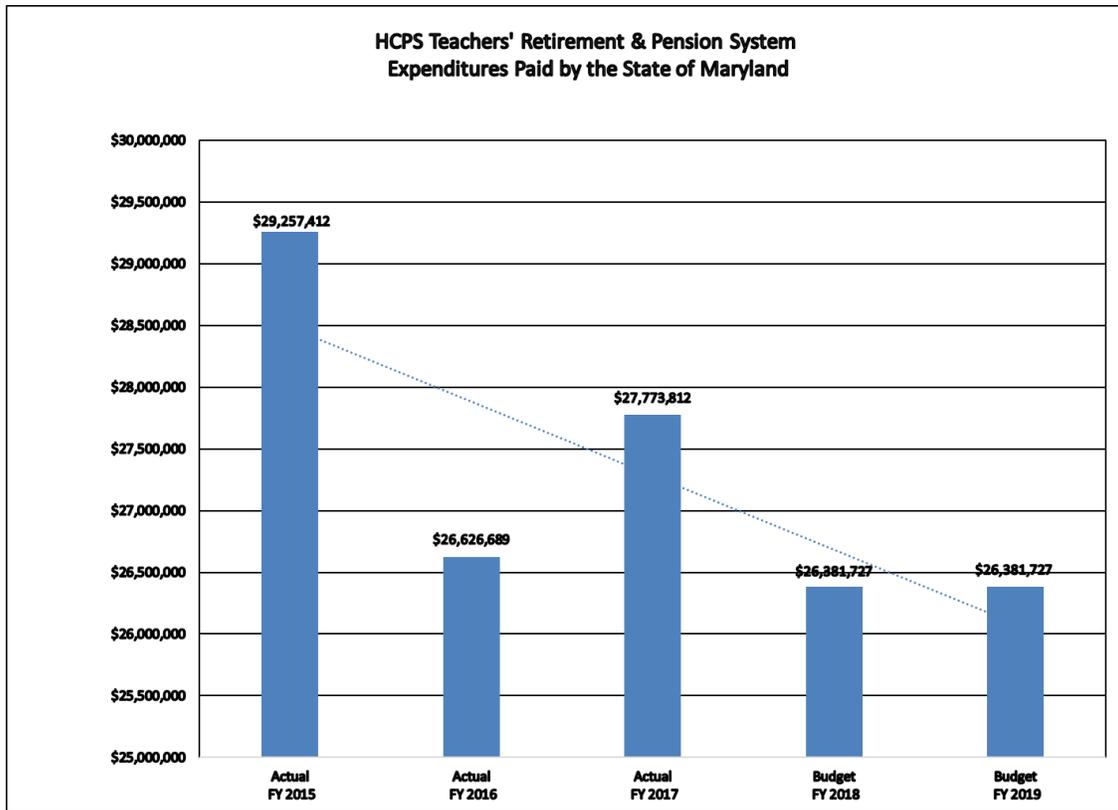
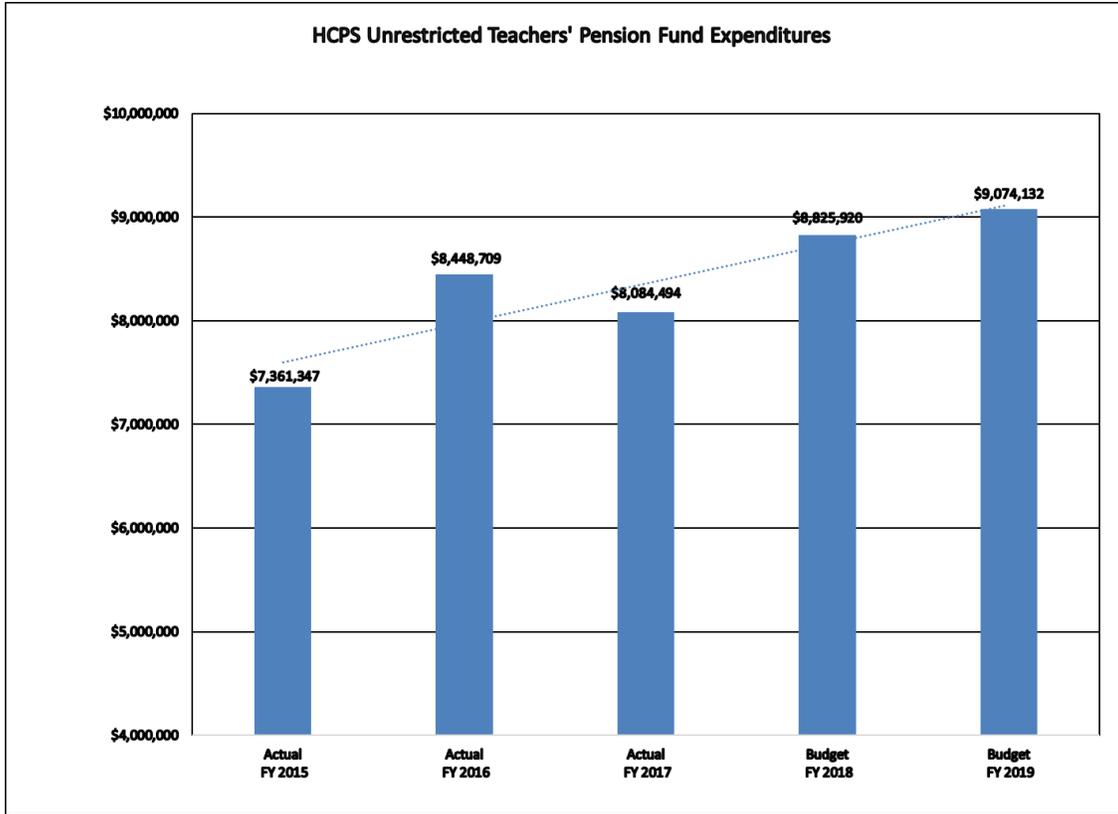
The employer contribution rate for FY2018, based on an actuarial valuation for June 30, 2016, is 12.45% for the Employees’ Retirement System, 8.56% for the Employees’ Pension System and 4.47% for the Teachers’ Retirement and Pension System.

The State of Maryland contributes 11.24% for employees within the Teachers’ Retirement and Pension Systems per rates published in December 2016. These rates are subject to change annually as a result of the General Assembly session.

The following charts represent a trend line 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 2016 CAFR – Actuarial Section.





Other Post-Employment Benefits (OPEB)

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 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

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Post-Medicare retirees can choose between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, and 85% for the Triple Option Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Cost and Net OPEB Obligation

The Board's annual Other Post-Employment Benefit (OPEB) cost (expense) is calculated based on the Annual Required Contribution (ARC) of the employer, an amount actuarially determined in accordance with the parameters of GASB Statement 45. The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal costs each year and amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years. The following table shows the components of the Board's annual OPEB cost for the year ended June 30, 2017, the amount actually contributed to the plan, and changes in the Board's net OPEB obligation:

Annual required contribution	\$ 69,997,000
Interest on net OPEB obligation	11,293,000
Amortization of net OPEB obligation	<u>(14,250,000)</u>
Annual OPEB cost (expense)	67,040,000
Contributions made	<u>24,018,000</u>
Increase in net OPEB obligation	43,022,000
Net OPEB obligation - beginning of year	<u>231,964,929</u>
Net OPEB obligation - end of year	<u>\$ 274,986,929</u>

The Board's annual OPEB cost, the percentage of annual OPEB cost contributed to the plan, and the net OPEB obligation for the last three years was as follows:

Fiscal Year Ended	Annual OPEB Cost	Percentage of Annual OPEB Cost Contributed	Net OPEB Obligation
6/30/2017	\$ 67,040,000	35.83%	\$ 308,742,929
6/30/2016	59,695,000	43.45%	265,720,929
6/30/2015	56,570,000	43.40%	231,964,929

Funded Status and Funding Progress

As of July 1, 2016, the plan was 4.90% funded. The actuarial accrued liability for benefits was \$815,357,000, and the actuarial value of assets was \$39,943,081, resulting in an Unfunded Actuarial Accrued Liability (UAAL) of \$775,413,919. The covered payroll (annual payroll of active employees covered by the plan) was \$272,318,027, and the ratio of the UAAL to the covered payroll was 284.74%.

Actuarial valuations of an ongoing plan involve estimates of the value of reported amounts and assumptions about the probability of occurrence of events far into the future. Examples include assumptions about future employment, mortality, and the healthcare cost trend. Amounts determined regarding the funded status of the plan and the annual required contributions of the employer are subject to continual revision as actual results are compared with past expectations and new estimates are made about the future. The schedule of funding progress, presented as required supplementary information following the notes to the financial statements, presents multi-year trend information about whether the actuarial value of plan assets is increasing or decreasing over time relative to the actuarial accrued liabilities for benefits.

Actuarial Methods and Assumptions

Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and the plan members) and include the types of benefits provided at the time of each valuation and the historical pattern of sharing of benefit costs between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the actuarial value of assets, consistent with the long-term perspective of the calculations.

Significant valuation methods and assumptions are as follows:

Valuation Date	July 1, 2014
Actuarial Cost Method	Projected Unit Credit method
Amortization Method	Closed, level percent of payroll over 24 years (as of 7/1/14)
Asset Valuation Method	Market value of Assets
Actuarial Assumptions:	
Discount Rate	4.50%
Investment Rate of Return	7.00% per year compounded annually
Payroll Growth Rate	3.00%
Inflation Rate	2.80%
Healthcare Cost Trend Rates:	
Medical and prescription	8.00% initial year of valuation (not applicable to Life) 4.30% final year of valuation (not applicable to Life)
Dental	5.00%

The actuarial value of assets was determined using market value of assets. The trust is assumed to earn 7% interest and contributions are assumed to be made in the middle of the year.

The unfunded liability was amortized over a closed period of 24 years using level percentage of pay for the fiscal year ended June 30, 2015.

Schedule of Funding Progress

	Value of Assets	Accrued Liability (AAL)	Unfunded AAL (UAAL)	Funded Ratio	Covered Payroll	UAAL as a % of Covered Payroll
June 30, 2008	\$ 12,136,368	\$ 361,962,000	\$ 349,825,632	3.35%	\$ 274,153,946	127.60%
July 1, 2008	12,136,368	589,795,000	577,658,632	2.06%	278,038,509	207.76%
July 1, 2009	10,233,348	626,155,000	615,921,652	1.63%	278,636,614	221.05%
July 1, 2010	10,962,506	534,277,000	523,314,494	2.05%	278,479,993	187.92%
July 1, 2011	15,255,626	462,698,000	447,442,374	3.30%	276,823,307	161.63%
July 1, 2012	23,541,000	660,933,000	637,392,000	3.56%	273,638,115	232.93%
July 1, 2013	28,024,880	696,905,000	668,880,120	4.02%	265,952,457	251.50%
July 1, 2014	31,986,622	673,727,000	641,740,378	4.75%	262,514,165	244.46%
July 1, 2015	37,725,685	707,472,000	669,746,315	5.33%	265,888,092	251.89%
July 1, 2016	39,943,081	815,357,000	775,413,919	4.90%	272,318,927	284.74%

Valuations prior to June 30, 2008, were not valued in accordance with GASB Statement No. 43.

The Actuarial Report

The actuarial report was updated for FY 2014 and is reflected in the following pages. (Due to the new GASB75 the decision was made to delay a new actuarial report for FY2017. GASB75 requires an actuarial report be completed in FY2018 and that report will be utilized for two years).

Actuarial Certification

The following sets forth the July 1, 2014 and July 1, 2015 GASB 45 Annual Expense for Harford County Public Schools for the Fiscal Years Ending June 30, 2015 and June 30, 2016. The appendices of the report show the FYE 2014 expense updated for the plan's actual market value of assets as of July 1, 2013.

The annual expense has decreased from \$59,125,000 in FYE 2014 to \$56,570,000 in FYE 2015. The unfunded liability has decreased from \$668,880,120 as of July 1, 2013 to \$641,740,378 as of July 1, 2014.

This report has been prepared for Harford County Public Schools for the purposes of complying with the GASB45 accounting standard. It is neither intended nor necessarily suitable for other purposes. Bolton Partners is not responsible for the consequences of any other use.

In general Post Retirement medical valuations are based on an assumption for post-retirement medical increases. If medical costs increase at a rate greater than our assumption there could be a dramatic increase in the cost. The report shows the impact of 1 percent (over all years) increase in the medical trend assumption. Future actuarial measurements may differ significantly from the current measurements presented in this report, due to such factors as the following: plan experience differing from that anticipated by the economic or demographic assumptions; experience differing from that anticipated by the economic or demographic assumptions; changes in economic or demographic assumptions; increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period or additional cost or contribution requirements based on the plan's funded status); and changes in plan provisions, applicable law or accounting rules.

The report is based on July 1, 2013 census data. The census data was submitted by the Schools and medical claims for FYE 2012 were reported by the carriers. We have not performed an audit on the data and have relied on this information for purposes of preparing this report.

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.

Bolton Partners is completely independent of Harford County Public Schools, its programs, activities, and any of its officers or key personnel. Bolton Partners, and anyone closely associated with us, does not have any relationship which would impair or appear to impair our independence on this assignment.

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.

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

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 standard these benefits were accounted for on a pay as you go basis. The standard requires that these benefits be accounted for on an accrual basis.

The previous report prepared for FYE 2013 and FYE 2014 was completed on March 30, 2012. The expense for FYE 2014 has been recalculated using the actual trust assets at July 1, 2013 and the expected FYE 2014 contribution of \$2,000,000, and is provided in the Appendix.

OPEB Trust Arrangement

The Harford County Public Schools participate in the Maryland Association of Boards of Education (MABE) pooled OPEB investment trust. The MABE OPEB investment trust is a member owned trust that provides the Board and other nine member boards a structure to pool assets to reduce investment costs and share administrative expenses. The trust value at July 1, 2013 is \$28,024,880

Discount Rate Assumption and Funding Level

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 4.50% for FYE 2015 and FYE 2016. This rate is a partially funded discount rate. The funding level was determined based on expected Trust contributions of \$3,500,000/year for FYE 2015 and FYE 2016. 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, 2014 we estimate the NOO will be \$200.0 million. We estimate that this amount will increase to over \$265.7 million by June 30, 2016. 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 2015 and FYE 2016 is shown in Section 3. The AOC is \$56,570,000 for FYE 2015 and \$59,695,000 for FYE 2016.

Comparison with Previous Valuation

The prior valuation was based on December 1, 2011 data and completed March 30, 2012. The expense has decreased from \$59,125,000 to \$56,570,000. Increase in expense due to demographic changes and assumption changes were offset by decrease in expense due to favorable claims experience and increase in the discount rate.

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations		
<i>Data as of</i>	12/1/2011	7/1/2013
Demographic Data		
Employees with Medical Coverage	4,559	4,251
Retirees Less Than Age 65 with Medical Coverage	605	609
Retirees Age 65 or Greater with Medical Coverage	1,402	1,513
Reconciliation of Expense (AOC)		
FYE 2014 Expense, 4.25% discount rate		\$59,125,000
Expected Increase (due to passage of time and asset experience)		\$3,310,000
Increase (Decrease) due to Demographic Experience		\$2,501,000
Increase (Decrease) due to Plan Changes		(\$173,000)
Increase (Decrease) due to Claims Experience		(\$6,613,000)
Increase (Decrease) due to Assumption Changes		\$332,000
Increase (Decrease) due to Changes in Trend		\$61,000
Increase (Decrease) due to Changes in the Discount Rate		(\$1,973,000)
FYE 2015 Expense, 4.50% discount rate		\$56,570,000

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 July 1, 2013 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 2015, it can be relied on to comply with GASB 45 for FYE 2015 and FYE 2016.

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, 2012 were supplied by the providers. Claims were divided into pre and post 65 age retirees.

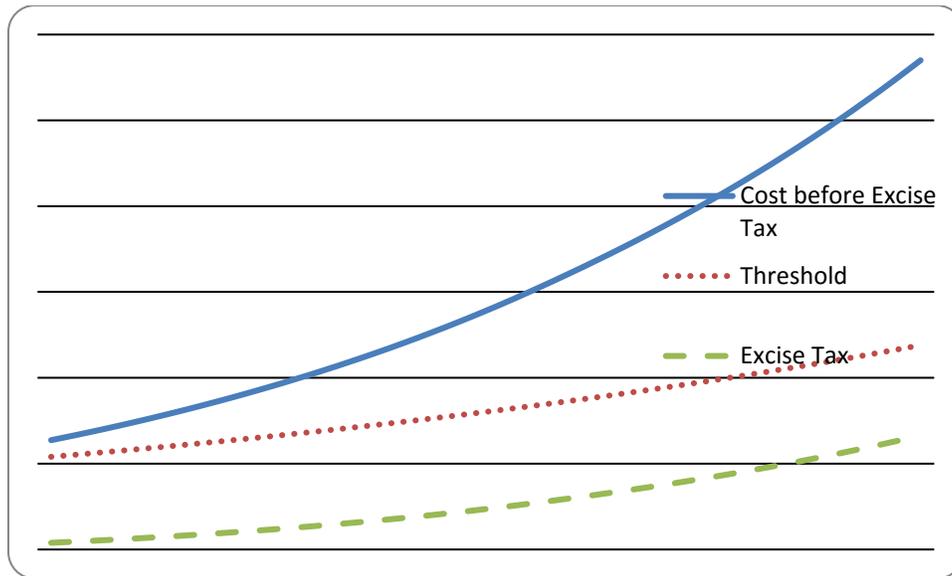
Although we have not audited the claims data we have no reason to believe that it is inaccurate.

Impact of Health Care Reform

We have not yet adjusted the pre-65 medical care trend due to the projected impact of the “Cadillac Tax”. The Cadillac Tax is one of the provisions of the Affordable Care Act (ACA) of 2010. The Cadillac Tax provision is effective in 2018. The Cadillac Tax only applies to plans that cost \$10,200 or more annually for an individual or \$27,500 per family. There will be a 40 percent excise tax for expenditures over these thresholds. The cost thresholds are indexed by general inflation each year after 2018. Because medical trends are projected to be higher than general inflation we would expect, without changes to the plan design, this plan would be subject to the premium tax before 2030, and for the portion subject to the tax to increase from that time forward.

Harford County Public Schools has communicated to us that they will take whatever steps are necessary to avoid becoming subject to the Cadillac Tax, and that plan changes will need to be made to avoid the Cadillac Tax.

The following graph shows the expected cost vs. the threshold for the Cadillac Tax for the current plan.



There are other provisions of the ACA that could impact future costs. Some of the provisions (for example risk adjustment charges for plans that cover healthier populations) could increase costs, while others (for example, less uninsured care costs might be passed on to those with insurance) may reduce costs over time. Because the impact of these provisions is unclear at this time, we have made no adjustments to the medical care trend.

Implicit Subsidy

HCPS has a rate structure that eliminates the “implicit subsidy” (also called hidden subsidy). Retirees use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

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 Teachers’ Pension 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 2015 and FYE 2016 is determined using a partially funded discount rate of 4.50%. This rate is a weighted average of a 4.00% unfunded rate, which is a long term estimate of general funds investment return, and a funded investment rate of 7.00%.

The medical trend assumption was developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. For this valuation, we used the SOA Model that was released in November 2012 (v. 12.11). The following assumptions were used as input variables into this model:

Rate of Inflation	2.8%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.3
Extra Trend due to Technology and other factors	1.1%
Health Share of GDP Resistance Point	22.0%
Year for Limiting Cost Growth to GDP Growth	2060

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 rate of growth in real income was reduced from the baseline assumption of 1.5% to 0.9% to be consistent with the payroll growth assumption. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group. The GDP growth assumption was changed

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. 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 2015 and FYE 2016**

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%, and unfunded discount rate of 4.00%. Estimated market value of assets was determined assuming 7.0% return on assets. We assumed the Harford Schools will deposit \$3,500,000/year to the OPEB Trust in both FYE 2015 and FYE 2016

	FYE 2015 7/1/2014	FYE 2016 7/1/2015
1) Actuarial Accrued Liability		
a.Actives	\$208,439,000	\$219,521,000
b.Retirees in Pay Status	<u>\$252,071,000</u>	<u>\$265,473,000</u>
c.Total	\$460,510,000	\$484,994,000
2) Estimated Assets	\$31,986,622	\$37,725,685
3) Amortization of Unfunded Accrued Liability		
a.Unfunded Accrued Liability	\$428,523,378	\$447,268,315
b.Amortization Period (years)	24	23
c.Amortization Factor (rounded)	14.98	14.59
d.Amortization Amount	\$28,604,000	\$30,652,000
4) Gross Funding Target		
a.Normal Cost	\$14,053,000	\$14,658,000
b.Amortization of Unfunded Accrued Liability	<u>\$28,604,000</u>	<u>\$30,652,000</u>
c.Total Funding Target	\$42,657,000	\$45,310,000
5) Trust Contribution		
a.Funding Target	\$42,657,000	\$45,310,000
b.Less Expected Pay-Go Benefits	(\$21,068,000)	(\$22,439,000)
c.Net Funding Target [a + b]	\$21,589,000	\$22,871,000
d.Expected Contribution (as provided by HCPS)	\$3,500,000	\$3,500,000
e.Percent of funding target contributed [c / d]	16%	15%
f. Discount Rate* [(1 – (e)) x 4.00%] + [(e) x 7.00%]	4.50%	4.50%

* Rounded to nearest quarter percent

3. Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under current plan provisions for the year ending June 30, 2015 and June 30, 2016. The amounts are calculated as of the end of the year and assume the Harford Schools will deposit \$3,500,000/year to the OPEB Trust in both FYE 2015 and FYE 2016. Estimated market value of assets was determined assuming 7.0% return on assets.

	7/1/2014 Partially Funded	7/1/2015 Partially Funded
(1) Interest Rate	4.50%	4.50%
(2) Actuarial Accrued Liability		
(a) Actives	\$350,205,000	\$367,746,000
(b) Retirees in Pay Status	<u>\$323,522,000</u>	<u>\$339,726,000</u>
(c) Total	\$673,727,000	\$707,472,000
(3) Estimated Assets	\$31,986,622	\$37,725,685
(4) Amortization of Unfunded Accrued Liability		
(a) Unfunded Accrued Liability	\$641,740,378	\$669,746,315
(b) Amortization Period	24	23
(c) Amortization Factor (Rounded)	19.55	18.86
(d) Amortization Amount	\$32,832,000	\$35,512,000
(5) Annual Required Contribution of Employer (ARC)		
(a) Normal Cost	\$24,970,000	\$26,044,000
(b) Amortization of Unfunded Accrued Liability	<u>\$32,832,000</u>	<u>\$35,512,000</u>
(c) Total ARC	\$57,802,000	\$61,556,000
(6) Annual OPEB Cost (AOC)		
(a) ARC	\$57,802,000	\$61,556,000
(b) Less Amortization of NOO	(\$10,230,000)	(\$12,299,000)
(c) Plus Interest on NOO	<u>\$8,998,000</u>	<u>\$10,438,000</u>
(d) Total Cost	\$56,570,000	\$59,695,000
(7) 1% Sensitivity (ARC)	\$72,100,000	\$77,465,000
(8) Net OPEB Obligation (NOO)		
(a) Estimated Beginning of Year NOO	\$199,962,929	\$231,964,929
(b) Current AOC	\$56,570,000	\$59,695,000
(a) Expected Cash Payment to Retirees	(\$21,068,000)	(\$22,439,000)
(d) Trust Contribution	<u>(\$3,500,000)</u>	<u>(\$3,500,000)</u>
(e) Projected End of Year NOO (a + b + c + d)	\$231,964,929	\$265,720,929

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 employees who retire from employment with Harford County Public Schools (HCPS). A dependent child can be covered until the child reaches age 26 (later if the child became disabled before reaching age 26). Spouses are also covered under this OPEB plan.

HCPS participates in the Maryland State Teachers/Employees' Pension System (EPS). Under EPS, members hired on or after July 1, 2011 are in the Reformed Contributory Pension System. The earliest retirement eligibility under the Reformed Contributory Pension System is the earlier of:

- Rule of 90 (age plus service is at least 90),
- Age 65 with 10 years of service, or
- Age 60 with 15 years of service (early retirement).

For members of EPS hired before July 1, 2011, the earliest retirement eligibility is the earlier of:

- Age 55 with 15 years of service (early retirement),
- 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, or
- 30 years of service (regardless of age).

Disabled participants must meet the retirement eligibility requirements stated above. Surviving spouses can stay in the plan, but must pay the full cost to participate.

Retiree must make a one-time health plan selection upon retirement. Only "life style changes" are permitted subsequent to this selection for retirees enrolled in a HCPS health plan. A special open enrollment was held for the retirees in the OPEB plan on April 2007 so that they could make a one-time decision as well.

Underlying Medical Plan Description

Pre-Medicare retirees can choose between three medical plans (listed below). All three medical plans include prescription drug coverage.

- CareFirst - Preferred Provider Plus,
- CareFirst – Preferred Provider Core, or
- BlueChoice HMO.

Post-Medicare retirees can choose between two medical plans:

- CareFirst Medicare Supplemental, or
- BlueChoice HMO Medicare Supplemental.

Underlying Medical Plan Description (cont)

The post Medicare plans include prescription drug coverage.

Retirees can choose between two dental plans:

- Delta PPO Plus Premiere, or
- Delta PPO.

Harford County Public Schools (HCPS) self insures all medical and dental plans offered. HCPS also has stop loss insurance to protect against large individual claims as well as total claims.

Employer Subsidy

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 that depends on date of hire. For employees hired before July 1, 2006, the subsidy percent is:

	<i>Employer Subsidy Percent</i>	<i>Retiree Percent</i>
CareFirst PPO Plus	85%	15%
All other medical plans	90%	10%
All dental plans	90%	10%
Life insurance	90%	10%

The employer subsidy percent is applied to the total premium. The subsidy percent also applies to the premium for dependent coverage, including family coverage. The subsidy percent also applies to the premium for dental coverage, including family dental coverage.

For employees hired after July 1, 2006, the medical, dental and life subsidy will depend upon years of service at retirement as summarized in the following table.

Years of Service At Retirement	Employer Subsidy Percent	Annual retiree premium per \$10,000 of life insurance *
0 – 9	0%	N/A
10 – 19	30%	\$ 16.80
20 – 29	60%	\$ 9.60
30 +	90%	\$ 2.40

* These figures are based upon the current life insurance premium.

Implicit Subsidy

HCPS has a rate structure that eliminates the “implicit subsidy” (also called hidden subsidy). Retirees use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

Life Insurance

At retirement, retirees receive \$20,000 of life insurance coverage. This amount decreases by \$2,000 each subsequent July 1 to a floor of \$10,000. For retirees with at least 10 years of service, and hired before July 1, 2006, the Board pays 90% of the life insurance premium; the retirees pay 10% of the life insurance premium. Currently this means retirees pay \$0.20 per month (or \$2.40/year) per \$10,000 of coverage. There is no life insurance for spouses.

Employees hired after July 1, 2006, with at least 10 years of service, will pay life insurance premiums as outlined in the table above.

There is a small group of disabled participants who receive life insurance in an amount ranging from \$46,000 - \$74,000. These participants have “disability waivers”. This means the participant will continue to receive the life insurance benefit until a certain fixed age. The disabled participant does not pay anything for this coverage. The entire cost is paid for by the insurer. Hence we did not value these participants’ life insurance benefit.

Changes to plan provisions since prior valuation

The Maryland State Teachers/Employees’ Pension System (EPS) was changed so that under EPS, members hired on or after July 1, 2011 are in the Reformed Contributory Pension System. These individuals have different retirement eligibility conditions.

5. Valuation Data

Counts

The following table summarizes the counts, ages and service for participants currently enrolled in the County's medical plan.

	7/1/2013	12/1/2011
(1) Number of Participants		
(a) Active Employees	4,251	4,559
(b) Retirees (Pre-Medicare)	609	605
(c) Retirees (Post-Medicare)	1,513	1,402
(d) Total Retirees	2,122	2,007
(2) Active Statistics		
(a) Average Age	45.18	44.47
(b) Average Service	12.16	11.33
(3) Inactive Statistics (In Pay Status)		
(a) Average Age – Pre-Medicare	61.44	60.81
(b) Average Age – Medicare	73.35	72.95

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.

Age	Years of Service as of 7/1/2013								Total
	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	
Under 25	42	47	1	0	0	0	0	0	90
25 - 29	65	257	133	1	0	0	0	0	456
30 - 34	30	113	293	78	0	0	0	0	514
35 - 39	17	50	141	204	63	0	0	0	475
40 - 44	19	91	121	109	168	39	0	0	547
45 - 49	18	76	133	98	79	98	31	2	535
50 - 54	8	66	129	124	104	52	83	22	588
55 - 59	8	42	85	116	129	76	44	76	576
60 - 64	5	24	50	51	54	58	36	62	340
65 +	1	16	29	29	14	16	6	19	130
Totals	213	782	1,115	810	611	339	200	181	4,251

The following table shows averages in total for active participants in this valuation.

Averages	Amount
Age:	45.18
Service:	12.16

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 24 years using level percentage of pay for FYE 2015.

The unfunded liability was amortized over a closed period of 23 years using level percentage of pay for FYE 2016.

Coverage Status and Age of Spouse

Actual medical and dental coverage status is used. Females are 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.

All employees hired before 7/1/2006 and currently in the Preferred Provider Plus Plan are assumed to choose the Preferred Provider Plus Plan upon retirement, and receive 85% employer subsidy pre age 65. All other employees hired before 7/1/2006 are assumed to elect a medical plan other than the Preferred Provider Plus Plan and receive 90% subsidy pre age 65.

The employer subsidy percent for all employees hired on or after 7/1/2006 is assumed to follow the table given in Section 4. In particular, the subsidy percent does not depend upon the medical plan chosen by the employee.

Assets

Assets are valued using market value of assets. To estimate future market value of assets, the Trust is assumed to earn 7.00% interest per annum. Employer contributions to the Trust are assumed to be made at the end of the year.

Election Percentage

Participants are assumed to elect coverage based on service as described below:

<u>Service</u>	<u>Election Rate</u>
4 or less	N/A
5 - 9	5%
10 or more	95%

Interest Assumptions

Funded Discount Rate	7.00%
Partially Funded Discount Rate	4.50%
Unfunded Discount Rate	4.00%
Payroll Growth	3.00%

Trend Assumptions

Based upon the SOA Model that was released in November 2012 (v. 12.11), assuming 0.9% GDP growth.

Medical and Prescription Drug	Base	Sensitivity
2013	8.0%	9.0%
2014	7.0%	8.0%
2015	6.5%	7.5%
2016	6.0%	7.0%
2017 – 2022	5.1%	6.1%
2023 – 2028	5.0%	6.0%
2029	4.9%	5.9%
2030 – 2039	4.9%	5.9%
2040 – 2049	4.6%	5.6%
2050 – 2059	4.4%	5.4%
2060 – 2069	4.2%	5.2%
Ultimate	3.7%	4.7%

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, sex distinct
(2) Disabled	RP-2000 Fully Generational Combined with Scale AA Disabled Table, sex distinct

Rates of normal retirement

Age	At least 30 years of service		Less than 30 years of service	
	Male	Female	Male	Female
45	10.0%	9.0%	-	-
46	10.0%	9.0%	-	-
47	10.0%	9.0%	-	-
48	10.0%	9.0%	-	-
49	10.0%	9.0%	-	-
50	10.0%	9.0%	-	-
51	10.0%	9.0%	-	-
52	10.0%	9.0%	-	-
53	10.0%	9.0%	-	-
54	10.0%	9.0%	-	-
55	10.0%	10.0%	-	-
56	10.0%	10.0%	-	-
57	10.0%	10.0%	-	-
58	10.0%	10.0%	-	-
59	10.0%	11.0%	-	-
60	13.0%	12.0%	-	-

61	15.0%	16.0%	-	-
62	22.0%	23.0%	14.0%	21.0%
63	18.0%	20.0%	14.0%	16.0%
64	18.0%	18.0%	14.0%	16.0%
65	20.0%	20.0%	16.0%	16.0%
66	22.0%	22.0%	16.0%	19.0%
67	18.0%	15.0%	16.0%	15.0%
68	18.0%	15.0%	16.0%	15.0%
69	18.0%	15.0%	16.0%	15.0%
70	18.0%	20.0%	16.0%	15.0%
71	18.0%	20.0%	16.0%	15.0%
72	18.0%	20.0%	16.0%	15.0%
73	18.0%	20.0%	16.0%	15.0%
74	18.0%	20.0%	16.0%	15.0%
75 & over	100.0%	100.0%	100.0%	100.0%

**Reformed system -
Additional rate added to annual rate of normal retirement at age of first eligibility**

<i>Age</i>	<i>At least 30 years</i>	<i>Less than 30 years</i>
55 and Under	35.0%	-
56	28.0%	-
57	21.0%	-
58	14.0%	-
59	7.0%	-
60	0.0%	-
61	0.0%	-
62	0.0%	-
63	0.0%	-
64	0.0%	-
65+	0.0%	25.0%

Rates of early retirement

<i>Age</i>	<i>Non-Reformed</i>		<i>Reformed</i>	
	<i>Male</i>	<i>Female</i>	<i>Male</i>	<i>Female</i>
55	2.0%	3.5%		
56	1.5%	3.0%		
57	2.0%	3.5%		
58	2.0%	3.5%		
59	3.5%	4.5%		
60	4.5%	5.5%	10.0%	15.0%
61	6.5%	7.0%	6.5%	7.0%
62			6.5%	7.0%
63			6.5%	7.0%
64			6.5%	7.0%

Rates of disability

<i>Age</i>	<i>Male</i>	<i>Female</i>
25	0.02947%	0.24930%
30	0.02947%	0.24930%
35	0.02947%	0.05706%
40	0.09792%	0.11493%
45	0.19577%	0.19692%
50	0.29366%	0.28692%
55	0.39158%	0.49185%
60	0.48941%	0.49185%

Annual rates of withdrawal for first 10 years of service

<i>Service</i>	<i>Male</i>	<i>Female</i>
0	18.00%	14.00%
1	15.00%	12.50%
2	14.00%	12.00%
3	11.00%	9.00%
4	8.50%	7.75%
5	6.50%	6.50%
6	5.75%	5.50%
7	5.00%	5.00%
8	4.50%	4.25%
9	3.75%	4.00%

Annual rates of withdrawal after 10 years of service

<i>Age</i>	<i>Male</i>	<i>Female</i>
25	4.00%	4.00%
30	3.75%	4.00%
35	3.00%	3.50%
40	1.50%	2.50%
45	1.00%	2.00%
50	1.00%	1.00%
55	1.00%	1.00%
60	1.00%	1.00%
65	1.00%	1.00%

Claims Assumption

Monthly paid claims, administrative expense and enrollment reports for retirees (only) for the year ending June 30, 2012 were supplied by the providers. Claims were divided into pre and post 65 age retirees. The claims were projected to Fiscal Year 2014. Claims were projected assuming annual increases of 9 percent for all claims.

Medical claims were increased by 1.0 percent to adjust for IBNR. The prescription drug claims were reduced by 6 percent to account for prescription drug rebates. Administrative costs are assumed to be \$721 per year for pre-age 65 retirees and \$301 per year for post age 65 retirees.

The pre Medicare cost for family medical coverage was assumed to be 2.07 times the cost for single medical coverage. The post Medicare cost for family medical coverage was assumed to be 2 times the cost for single medical coverage.

The cost for family dental coverage was assumed to be 2 times the cost for single dental coverage.

The chart below shows the current cost (per annum) 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	9,285	19,220
b. Post-Medicare	6,001	12,002
2. Total Medical and Drug Costs		
a. Under 50	6,536	13,530
b. Age 50-54	7,907	16,367
c. Age 55-59	9,174	18,990
d. Age 60-64	10,744	22,240
e. Age 65-69	4,766	9,532
f. Age 70-74	5,557	11,114
g. Age 75-79	5,693	11,386
h. Age 80-84	5,976	11,952
i. Age 85 and over	5,850	11,700
3. Dental Costs	323	646

Other Assumptions

- Retirees with parent/child medical coverage are valued as if they have individual coverage.

Changes to assumptions and methods since prior valuation

The decrements (retirement, termination, disability) were updated to match the rates used to value the State of Maryland Teachers' Pension System for its 7/1/2012 valuation.

The medical trend was updated to a trend based upon the SOA Model that was released in November 2012 (v. 12.11), 0.9% GDP growth. The prior valuation used the SOA Model that was released in April 2010, 0.9% GDP growth assumption.

7. Glossary

Annual OPEB Cost (AOC):	An accrual-basis measure of the periodic cost of an employer's participation in an OPEB plan.
Annual Required Contributions of the Employer(s) (ARC):	The employer's periodic required contributions to an OPEB plan, calculated in accordance with the parameters.
Covered Group:	Plan members included in an actuarial valuation.
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.
Fully Funded Rate:	The discount rate assumption used to determine liabilities under the GASB45 accounting standard if the Plan's funding policy is to contribute consistently to the Plan (through a combination of benefit payments to participants or contributions to an irrevocable trust) an amount to an at least equal to the ARC. The rate is based on the long term expected return of the OPEB trust fund investments.
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.

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.

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).

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.

Partially Funded Rate:

The discount rate assumption used determine liabilities under the GASB45 accounting standard if the Plan's funding policy is to contribute consistently some amount to an irrevocable trust but at a level less than the ARC. The partially funded rate is between the unfunded and funded rates.

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.

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.

Unfunded Rate:

Discount rate assumption used to determine liabilities under the GASB45 accounting standard if the Plan's has no trust assets. The rate is based on the long term expectations for the rate of return on internal funds.

Appendix 1
Harford County Public Schools
FYE 2014 Plan Expense under GASB 45
Based on a Roll forward of FYE 2013 Results
For Disclosure Purposes

Below is a summary of the calculation of the Plan's Expense as of July 1, 2013. These results are based on the data, methods, assumptions and plan provisions as described in our valuation report dated March 20, 2012. The partially funded interest rate of 4.25% is based on the School's funding policy for FYE 2014. The expense is calculated as of the end of the year.

(1) Interest Rate	4.25%
(2) Liability as of July 1, 2013	\$696,905,000
(3) Assets as of July 1, 2013	\$28,024,880
(4) Amortization of Unfunded Accrued Liability	
(a) Unfunded Accrued Liability	\$668,880,120
(b) Amortization Period (years)	25
(c) Amortization Factor (rounded)	20.83
(d) Amortization Amount	\$32,115,000
(5) Annual Required Contribution of Employer (ARC) – As of End of Fiscal Year	
(a) Normal Cost	\$27,908,000
(b) Amortization of Unfunded Accrued Liability	<u>\$32,115,000</u>
(c) Total ARC	\$60,023,000
(6) Annual OPEB Cost (AOC)	
(a) ARC	\$60,023,000
(b) Less NOO Amortization	(\$7,816,000)
(c) Plus Interest on NOO	<u>\$6,918,000</u>
(d) Total AOC	\$59,125,000
(7) Net OPEB Obligation (NOO)	
(a) NOO as of July 1, 2013	\$162,782,929
(b) FY2014 AOC	\$59,125,000
(c) Estimated Payments of Retirees	(\$19,945,000)
(d) Estimated Trust Contribution	<u>(\$2,000,000)</u>
(e) Projected End of Year NOO (a + b + c + d)	\$199,962,929

Appendix 2

CAFR Disclosures

Schedules of Employer Contributions

Year Ended June 30	Annual OPEB Cost	Actual Contribution¹	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	59,125,000	21,945,000	37.1%	199,962,929
2015	56,570,000	24,568,000	43.4%	231,964,929

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	28,024,880	696,905,000	668,880,120	4.02%		
7/1/2014	31,986,622	673,727,000	641,740,378	4.75%		

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 Schools' annual contribution is based on annual actuarial valuations.

Actuarial Cost Method: Projected Unit Credit
Amortization Method: Closed, level percent of payroll
Amortization Period: 24 years (as of July 1, 2014)
Asset Valuation Method: Market Value of Assets
Actuarial Assumptions
Discount Rate: 4.50% for FYE 2014 and FYE 2015
Payroll Increase: 3.00%
Medical Trend: Based on Society of Actuaries Long Term Medical Trend Model,
the 2013 rate is 8.00% decreasing gradually. The rate in 2050 is
5.00%. The ultimate rate is 4.30% and is attained in 2070.

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.

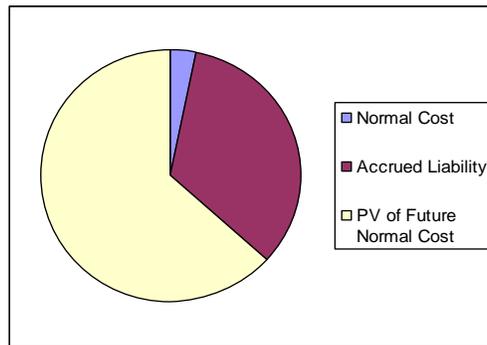
Step 2 – The Actuarial Funding Method

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)

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.

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Statistical Section

Enrollment at September 30, 2017

Enrollment by School Level	
Elementary	17,585
Middle	8,663
High	11,410
John Archer	122
Total	37,780

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,126
Bel Air	1,366
Edgewood	1,089
Fallston	932
Havre de Grace	557
Magnolia	731
North Harford	910
Patterson Mill	713
Southampton	1,228
Alternative Education	11
Total Middle	8,663

Enrollment by School	
High School	Enrollment
Aberdeen	1,468
Bel Air	1,555
C. Milton Wright	1,460
Edgewood	1,403
Fallston	1,022
Harford Technical	1,010
Havre de Grace	630
Joppatowne	723
North Harford	1,241
Patterson Mill	840
Alternative Education	58
Total High	11,410

Enrollment by School	
Elementary School	Enrollment
Abingdon	826
Bakerfield	410
Bel Air	487
Church Creek	793
Churchville	383
Darlington	103
Deerfield	791
Dublin	236
Edgewood	394
Emmorton	607
Forest Hill	512
Forest Lakes	445
Fountain Green	500
George D. Lisby	417
Hall's Crossroads	504
Havre de Grace	490
Hickory	696
Homestead	974
Jarrettsville	410
Joppatowne	562
Magnolia	535
Meadowvale	515
Norrisville	225
North Bend	375
North Harford	368
Prospect Mill	566
Red Pump	714
Ring Factory	532
Riverside	472
Roye-Williams	498
Wm. Paca	839
Wm. S. James	407
Youth's Benefit	999
Total Elementary	17,585

School Allocations

Per Pupil Supply Allocations
MID-LEVEL ADMINISTRATION (102)
Commencement
Office Supplies
Printing
Postage
TEXTBOOKS & CLASSROOM SUPPLIES (104)
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
OTHER INSTRUCTIONAL COSTS (105)
Copier Lease
Equipment - Instructional
HEALTH SERVICES (108)
Health Supplies
Total Per Pupil Allocation

2017-2018		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
TEXTBOOKS & CLASSROOM SUPPLIES (104)		
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
OTHER INSTRUCTIONAL COSTS (105)		
17.00	11.00	10.00
15.00	17.00	19.00
HEALTH SERVICES (108)		
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

2018-2019		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
TEXTBOOKS & CLASSROOM SUPPLIES (104)		
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
OTHER INSTRUCTIONAL COSTS (105)		
17.00	11.00	10.00
15.00	17.00	19.00
HEALTH SERVICES (108)		
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis
SPECIAL EDUCATION (106)
Special Ed - Materials of Instruction
Total Per Teacher Allocation

2017-2018		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2018-2019		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2017-2018		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2018-2019		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

Notes:

1. Initial school allocations, July 1, are based on the prior years' enrollment. Adjustments are made in November 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.

Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
Fiscal Year	County		State		Federal		Other		Fund Balance		TOTAL
	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	
Budget 2019	263,671,826	10.5%	198,976,035	0.4%	420,000	0.0%	3,174,162	1.5%	0	-100.0%	\$466,242,023
Budget 2018	238,715,645	2.2%	198,271,601	1.0%	420,000	7.2%	3,128,762	-40.7%	5,466,052	-1.0%	\$446,002,060
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	\$440,934,599
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	\$432,527,403
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	\$429,213,784
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	\$425,966,826
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	\$429,811,597
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

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2019	466,242,023	4.5%	29,308,408	-2.2%	\$495,550,431	4.1%
Budget 2018	446,002,060	1.1%	29,972,386	-1.2%	\$475,974,446	1.0%
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	\$471,286,082	2.0%
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	\$462,066,846	0.3%
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	\$460,616,243	1.1%
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	\$455,694,639	-1.0%
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	\$460,457,245	-0.8%
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%

Harford County Public Schools Unrestricted Funds Total Revenue FY 1990 - FY 2019			
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	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018 Budget	\$446,002,060	\$5,067,461	1.1%
2019 Budget	\$466,242,023	\$20,239,963	4.5%

** 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 Unrestricted Funds Revenue from County Sources FY 1990 - FY 2019				
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	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018 Budget	\$238,715,645	\$5,181,141	2.2%	53.5%
2019 Budget	\$263,671,826	\$24,956,181	10.5%	56.6%

*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.

***FY 12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

Harford County Public Schools				
Other Data				
Fiscal Years 1998 - 2017				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
1998	32,188	459,650	2,472,767	N/A
1999	33,504	427,627	2,501,839	N/A
2000	33,140	397,346	2,385,171	N/A
2001	32,952	444,326	2,485,410	N/A
2002	33,850	501,288	2,626,581	N/A
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661

Exhibit 7.2
Per Pupil Revenues for Public Schools in Fiscal 2018

County	Federal	State	Local	Misc.	Total	<u>Ranking by Total Per Pupil Funding</u>	
Allegany	\$994	\$10,787	\$3,714	\$51	\$15,546	1.	Worcester \$18,312
Anne Arundel	530	5,231	8,431	41	14,233	2.	Somerset 17,945
Baltimore City	1,374	12,104	3,645	88	17,211	3.	Baltimore City 17,211
Baltimore	713	6,801	7,208	77	14,798	4.	Kent 16,524
Calvert	483	6,171	7,808	32	14,493	5.	Montgomery 16,499
Caroline	1,014	10,812	2,596	99	14,521	6.	Prince George's 16,250
Carroll	481	6,099	7,492	179	14,251	7.	Howard 16,238
Cecil	605	8,170	5,525	31	14,331	8.	Dorchester 15,573
Charles	529	7,434	6,728	54	14,746	9.	Allegany 15,546
Dorchester	890	10,260	4,220	203	15,573	10.	Garrett 15,242
Frederick	456	6,703	6,384	148	13,690	11.	Baltimore 14,798
Garrett	824	6,920	7,483	15	15,242	12.	Charles 14,746
Harford	546	6,392	6,472	88	13,498	13.	Wicomico 14,543
Howard	366	5,447	10,321	104	16,238	14.	Caroline 14,521
Kent	885	6,318	9,236	86	16,524	15.	Calvert 14,493
Montgomery	476	5,360	10,599	64	16,499	16.	Cecil 14,331
Prince George's	708	9,626	5,812	103	16,250	17.	Carroll 14,251
Queen Anne's	639	5,404	7,364	184	13,590	18.	Anne Arundel 14,233
St. Mary's	1,139	6,915	5,957	45	14,055	19.	St. Mary's 14,055
Somerset	1,364	12,954	3,596	31	17,945	20.	Washington 13,930
Talbot	794	3,984	8,621	15	13,414	21.	Frederick 13,690
Washington	697	8,763	4,426	43	13,930	22.	Queen Anne's 13,590
Wicomico	881	10,591	2,925	147	14,543	23.	Harford 13,498
Worcester	826	4,195	13,256	36	18,312	24.	Talbot 13,414
Total	\$671	\$7,391	\$7,323	\$83	\$15,467		

Exhibit 7.3
Federal Funding for Public Schools in Fiscal 2018

County	2017 Total Enrollment	Total Federal Aid	Per Pupil	Ranking by Per Pupil Aid	
Allegany	8,191.0	\$8,143,674	\$994	1.	Baltimore City \$1,374
Anne Arundel	80,492.0	42,667,300	530	2.	Somerset 1,364
Baltimore City	76,382.0	104,944,116	1,374	3.	St. Mary's 1,139
Baltimore	109,613.5	78,148,044	713	4.	Caroline 1,014
Calvert	15,455.0	7,458,783	483	5.	Allegany 994
Caroline	5,472.0	5,546,620	1,014	6.	Dorchester 890
Carroll	24,942.0	12,001,258	481	7.	Kent 885
Cecil	14,784.0	8,938,077	605	8.	Wicomico 881
Charles	26,085.0	13,805,040	529	9.	Worcester 826
Dorchester	4,531.0	4,030,559	890	10.	Garrett 824
Frederick	40,857.0	18,624,254	456	11.	Talbot 794
Garrett	3,650.0	3,007,073	824	12.	Baltimore 713
Harford	36,885.0	20,136,739	546	13.	Prince George's 708
Howard	55,507.0	20,314,215	366	14.	Washington 697
Kent	1,866.0	1,651,821	885	15.	Queen Anne's 639
Montgomery	157,131.0	74,779,459	476	16.	Cecil 605
Prince George's	127,172.0	90,026,500	708	17.	Harford 546
Queen Anne's	7,536.0	4,813,740	639	18.	Anne Arundel 530
St. Mary's	17,155.0	19,541,352	1,139	19.	Charles 529
Somerset	2,709.0	3,695,973	1,364	20.	Calvert 483
Talbot	4,408.0	3,501,503	794	21.	Carroll 481
Washington	21,926.0	15,291,534	697	22.	Montgomery 476
Wicomico	14,908.0	13,132,953	881	23.	Frederick 456
Worcester	6,327.0	5,223,475	826	24.	Howard 366
Total	863,984.5	\$579,424,062	\$671		

Exhibit 7.4
State Funding for Public Schools in Fiscal 2018

County	2017 Total Enrollment	Total State Aid	Per Pupil	Ranking by Per Pupil Aid		
Allegany	8,191.0	\$88,354,804	\$10,787	1.	Somerset	\$12,954
Anne Arundel	80,492.0	421,018,148	5,231	2.	Baltimore City	12,104
Baltimore City	76,382.0	924,537,941	12,104	3.	Caroline	10,812
Baltimore	109,613.5	745,431,602	6,801	4.	Allegany	10,787
Calvert	15,455.0	95,372,118	6,171	5.	Wicomico	10,591
Caroline	5,472.0	59,164,544	10,812	6.	Dorchester	10,260
Carroll	24,942.0	152,117,435	6,099	7.	Prince George's	9,626
Cecil	14,784.0	120,783,561	8,170	8.	Washington	8,763
Charles	26,085.0	193,918,818	7,434	9.	Cecil	8,170
Dorchester	4,531.0	46,486,499	10,260	10.	Charles	7,434
Frederick	40,857.0	273,853,222	6,703	11.	Garrett	6,920
Garrett	3,650.0	25,259,531	6,920	12.	St. Mary's	6,915
Harford	36,885.0	235,780,518	6,392	13.	Baltimore	6,801
Howard	55,507.0	302,364,359	5,447	14.	Frederick	6,703
Kent	1,866.0	11,788,947	6,318	15.	Harford	6,392
Montgomery	157,131.0	842,156,872	5,360	16.	Kent	6,318
Prince George's	127,172.0	1,224,169,679	9,626	17.	Calvert	6,171
Queen Anne's	7,536.0	40,721,851	5,404	18.	Carroll	6,099
St. Mary's	17,155.0	118,621,353	6,915	19.	Howard	5,447
Somerset	2,709.0	35,092,477	12,954	20.	Queen Anne's	5,404
Talbot	4,408.0	17,559,734	3,984	21.	Montgomery	5,360
Washington	21,926.0	192,130,602	8,763	22.	Anne Arundel	5,231
Wicomico	14,908.0	157,886,655	10,591	23.	Worcester	4,195
Worcester	6,327.0	26,541,698	4,195	24.	Talbot	3,984
Unallocated		34,211,144	40			
Total	863,984.5	\$6,385,324,112	\$7,391			

Source: Local School Budgets; Department of Legislative Services

Exhibit 7.5
Local Funding for Public Schools in Fiscal 2018

County	2017 Total Enrollment	Local Appropriation	Per Pupil	<u>Ranking by Per Pupil Funding</u>	
Allegany	8,191.0	\$30,424,308	\$3,714	1.	Worcester \$13,256
Anne Arundel	80,492.0	678,639,500	8,431	2.	Montgomery 10,599
Baltimore City	76,382.0	278,412,181	3,645	3.	Howard 10,321
Baltimore	109,613.5	790,069,124	7,208	4.	Kent 9,236
Calvert	15,455.0	120,670,112	7,808	5.	Talbot 8,621
Caroline	5,472.0	14,207,361	2,596	6.	Anne Arundel 8,431
Carroll	24,942.0	186,864,400	7,492	7.	Calvert 7,808
Cecil	14,784.0	81,688,528	5,525	8.	Carroll 7,492
Charles	26,085.0	175,509,060	6,728	9.	Garrett 7,483
Dorchester	4,531.0	19,120,529	4,220	10.	Queen Anne's 7,364
Frederick	40,857.0	260,826,623	6,384	11.	Baltimore 7,208
Garrett	3,650.0	27,314,472	7,483	12.	Charles 6,728
Harford	36,885.0	238,715,645	6,472	13.	Harford 6,472
Howard	55,507.0	572,871,655	10,321	14.	Frederick 6,384
Kent	1,866.0	17,233,593	9,236	15.	St. Mary's 5,957
Montgomery	157,131.0	1,665,466,863	10,599	16.	Prince George's 5,812
Prince George's	127,172.0	739,181,200	5,812	17.	Cecil 5,525
Queen Anne's	7,536.0	55,495,261	7,364	18.	Washington 4,426
St. Mary's	17,155.0	102,189,940	5,957	19.	Dorchester 4,220
Somerset	2,709.0	9,741,620	3,596	20.	Allegany 3,714
Talbot	4,408.0	38,002,162	8,621	21.	Baltimore City 3,645
Washington	21,926.0	97,053,410	4,426	22.	Somerset 3,596
Wicomico	14,908.0	43,605,002	2,925	23.	Wicomico 2,925
Worcester	6,327.0	83,870,125	13,256	24.	Caroline 2,596
Total	863,984.5	\$6,327,172,674	\$7,323		

Harford County Public Schools Insurance Summary FY2019

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/17-6/30/18	Statutory up to \$500,000
Excess Workers Compensation	Safety National	SP 4055303	7/1/17-6/30/18	Statutory excess of \$500,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$400,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$50,000 per covered person \$100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$500,000 per occurrence
Excess Property	APIP	017471590/04	7/1/17-6/30/18	\$1 billion per occurrence excess of \$500,000
Excess Boiler and Machinery	Federal Insurance Company	76431229	7/1/17-6/30/18	\$100 million per occurrence excess of \$100,000
Crime	MABE Group Insurance Pool Travelers Casualty and Surety Axis Insurance Company	N/A 105957875 MNN781566/01/2017	7/1/17-6/30/18 7/1/17-6/30/18 7/1/17-6/30/18	\$25,000 per loss \$2,500,000 per loss, excess of \$25,000 \$2,500,000 excess of Travelers
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/17-6/30/18	\$250,000 per occurrence
School Board Legal Liability Reinsurance	United Educators Insurance	RPS20170430701	7/1/17-6/30/18	\$5,000,000 per occurrence excess of \$250,000
Catastrophic Student Accident	AIG	SRG 91151308	8/01/17-8/01/18	\$6,000,000 Medical Expen: \$1,000,000 Catastrophic Cash

Harford County Public Schools
Salary Schedule for Certificated Teachers - Effective February 2018

STEP	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	N/A		N/A	N/A	N/A
2	\$45,233		\$47,988	\$49,427	\$45,233
3	\$46,590		\$49,427	\$50,911	\$46,590
4	\$47,988	\$49,427	\$50,911	\$52,437	
5	\$49,427	\$50,911	\$52,437	\$54,010	
6	\$50,911	\$52,439	\$54,010	\$55,923	
7	\$52,437	\$54,010	\$55,631	\$58,600	
8	\$54,010	\$55,631	\$57,300	\$60,829	
9	\$55,631	\$57,300	\$59,021	\$63,066	
10	\$57,300	\$59,021	\$60,789	\$65,297	
11		\$60,789	\$62,614	\$67,534	
12		\$62,614	\$64,491	\$69,770	
13		\$64,491	\$66,429	\$72,003	
14		\$66,429	\$68,418	\$74,238	
15		\$68,418	\$70,472	\$76,469	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 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 (Eleven Month - 210 days)
Salary Schedule for Certificated Teachers - Effective January 1, 2018**

STEP	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	N/A		N/A	N/A	N/A
2	\$49,994		\$53,039	\$54,630	\$49,994
3	\$51,494		\$54,630	\$56,270	\$51,494
4	\$53,039	\$54,630	\$56,270	\$57,957	
5	\$54,630	\$56,270	\$57,957	\$59,695	
6	\$56,270	\$59,695	\$61,487	\$64,768	
7	\$57,957	\$59,695	\$61,487	\$64,768	
8	\$59,695	\$61,487	\$63,332	\$67,232	
9	\$61,487	\$63,332	\$65,234	\$69,705	
10	\$63,332	\$65,234	\$67,188	\$72,170	
11		\$67,188	\$69,205	\$74,643	
12		\$69,205	\$71,280	\$77,114	
13		\$71,280	\$73,422	\$79,582	
14		\$73,422	\$75,620	\$82,053	
15		\$75,620	\$77,890	\$84,518	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 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 (Twelve Month - 230 days)
Salary Schedule for Certificated Teachers - Effective January 1, 2018**

STEP	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	N/A		N/A	N/A	N/A
2	\$54,756		\$58,091	\$59,833	\$54,756
3	\$56,398		\$59,833	\$61,629	\$56,398
4	\$58,091	\$59,833	\$61,629	\$63,476	
5	\$59,833	\$61,629	\$63,476	\$65,381	
6	\$61,629	\$63,479	\$65,381	\$67,696	
7	\$63,476	\$65,381	\$67,343	\$70,937	
8	\$65,381	\$67,343	\$69,363	\$73,635	
9	\$67,343	\$69,363	\$71,446	\$76,343	
10	\$69,363	\$71,446	\$73,587	\$79,044	
11		\$73,587	\$75,796	\$81,752	
12		\$75,796	\$78,068	\$84,458	
13		\$78,068	\$80,414	\$87,162	
14		\$80,414	\$82,822	\$89,867	
15		\$82,822	\$85,308	\$92,568	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 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
Salary Schedule for Twelve Month AFSCME Employees
Fiscal Year 2017-2018 (January)
First Shift

		STEP									
		1	2	3	4	5	6	7	8	9	10
GRADE	1	\$25,631	\$26,400	\$27,192	\$28,008	\$28,849	\$29,714	\$30,606	\$31,523	\$32,469	\$33,443
	2	\$27,447	\$28,271	\$29,120	\$29,993	\$30,892	\$31,820	\$32,775	\$33,757	\$34,770	\$35,813
	3	\$29,261	\$30,138	\$31,042	\$31,973	\$32,933	\$33,920	\$34,938	\$35,986	\$37,066	\$38,178
	4	\$31,075	\$32,007	\$32,967	\$33,955	\$34,974	\$36,023	\$37,105	\$38,218	\$39,364	\$40,546
	5	\$33,249	\$34,248	\$35,275	\$36,332	\$37,423	\$38,545	\$39,701	\$40,893	\$42,120	\$43,384
	6	\$35,433	\$36,496	\$37,590	\$38,719	\$39,880	\$41,077	\$42,308	\$43,577	\$44,885	\$46,232
	7	\$37,596	\$38,724	\$39,885	\$41,083	\$42,315	\$43,585	\$44,892	\$46,239	\$47,625	\$49,054
	8	\$39,776	\$40,969	\$42,198	\$43,465	\$44,768	\$46,111	\$47,494	\$48,919	\$50,387	\$51,898
	9	\$42,312	\$43,580	\$44,889	\$46,234	\$47,622	\$49,050	\$50,522	\$52,037	\$53,598	\$55,206
	10	\$44,853	\$46,199	\$47,586	\$49,013	\$50,483	\$51,998	\$53,558	\$55,165	\$56,819	\$58,524
	11	\$47,390	\$48,811	\$50,275	\$51,784	\$53,338	\$54,937	\$56,586	\$58,283	\$60,031	\$61,833
	12	\$49,930	\$51,429	\$52,971	\$54,561	\$56,197	\$57,883	\$59,620	\$61,408	\$63,251	\$65,149

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. **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 Twelve Month AFSCME Employees
Fiscal Year 2017-2018 (January)
Second Shift

		STEP									
		1	2	3	4	5	6	7	8	9	10
GRADE	1	\$26,463	\$27,232	\$28,024	\$28,840	\$29,681	\$30,546	\$31,438	\$32,355	\$33,301	\$34,275
	2	\$28,279	\$29,103	\$29,952	\$30,825	\$31,724	\$32,652	\$33,607	\$34,589	\$35,602	\$36,645
	3	\$30,093	\$30,970	\$31,874	\$32,805	\$33,765	\$34,752	\$35,770	\$36,818	\$37,898	\$39,010
	4	\$31,907	\$32,839	\$33,799	\$34,787	\$35,806	\$36,855	\$37,937	\$39,050	\$40,196	\$41,378
	5	\$34,081	\$35,080	\$36,107	\$37,164	\$38,255	\$39,377	\$40,533	\$41,725	\$42,952	\$44,216
	6	\$36,265	\$37,328	\$38,422	\$39,551	\$40,712	\$41,909	\$43,140	\$44,409	\$45,717	\$47,064
	7	\$38,428	\$39,556	\$40,717	\$41,915	\$43,147	\$44,417	\$45,724	\$47,071	\$48,457	\$49,886
	8	\$40,608	\$41,801	\$43,030	\$44,297	\$45,600	\$46,943	\$48,326	\$49,751	\$51,219	\$52,730
	9	\$43,144	\$44,412	\$45,721	\$47,066	\$48,454	\$49,882	\$51,354	\$52,869	\$54,430	\$56,038
	10	\$45,685	\$47,031	\$48,418	\$49,845	\$51,315	\$52,830	\$54,390	\$55,997	\$57,651	\$59,356
	11	\$48,222	\$49,643	\$51,107	\$52,616	\$54,170	\$55,769	\$57,418	\$59,115	\$60,863	\$62,665
	12	\$50,762	\$52,261	\$53,803	\$55,393	\$57,029	\$58,715	\$60,452	\$62,240	\$64,083	\$65,981

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. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Harford County Public Schools
Hourly Wage Schedule for Drivers and Attendants
Fiscal Year 2017-2018 (February)

Grade	1	2	3	4	5	6	7	8	9	10
Drivers	\$14.87	\$15.32	\$15.78	\$16.25	\$16.74	\$17.24	\$17.76	\$18.29	\$18.84	\$19.40
5 Hours (.625)	\$13,383	\$13,786	\$14,199	\$14,621	\$15,063	\$15,514	\$15,984	\$16,464	\$16,954	\$17,463
6 Hours (.75)	\$16,059	\$16,544	\$17,039	\$17,546	\$18,076	\$18,617	\$19,181	\$19,757	\$20,345	\$20,955
7 Hours (.875)	\$18,736	\$19,301	\$19,878	\$20,470	\$21,088	\$21,720	\$22,378	\$23,050	\$23,736	\$24,448
8 Hours (1.0)	\$21,412	\$22,058	\$22,718	\$23,394	\$24,101	\$24,823	\$25,575	\$26,343	\$27,127	\$27,940
Grade	1	2	3	4	5	6	7	8	9	10
Attendants	\$10.84	\$11.17	\$11.50	\$11.85	\$12.20	\$12.57	\$12.95	\$13.34	\$13.74	\$14.15
5 Hours (.625)	\$9,760	\$10,052	\$10,353	\$10,663	\$10,984	\$11,313	\$11,653	\$12,009	\$12,368	\$12,734
6 Hours (.75)	\$11,712	\$12,062	\$12,424	\$12,796	\$13,181	\$13,576	\$13,983	\$14,411	\$14,841	\$15,281
7 Hours (.875)	\$13,664	\$14,073	\$14,494	\$14,928	\$15,377	\$15,838	\$16,314	\$16,813	\$17,315	\$17,828
8 Hours (1.0)	\$15,616	\$16,083	\$16,565	\$17,061	\$17,574	\$18,101	\$18,644	\$19,215	\$19,788	\$20,375

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. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Harford County Public Schools
Salary Schedule for Food Service Employees
Fiscal Year 2017-2018 (February)

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	\$6,907	\$7,114	\$7,327	\$7,547	\$7,774	\$8,007	\$8,247	\$8,495	\$8,749	\$9,011
3.5 Hours	\$8,057	\$8,299	\$8,547	\$8,804	\$9,069	\$9,340	\$9,621	\$9,910	\$10,207	\$10,512
General Worker										
6 Hours	\$13,813	\$14,228	\$14,653	\$15,094	\$15,547	\$16,013	\$16,494	\$16,989	\$17,498	\$18,022
Satellite Kitchen Asst.										
6 Hours	\$17,019	\$17,530	\$18,055	\$18,569	\$19,126	\$19,699	\$20,290	\$20,899	\$21,525	\$22,171
7 Hours	\$19,854	\$20,450	\$21,063	\$21,663	\$22,312	\$22,981	\$23,670	\$24,381	\$25,111	\$25,865
Production Center Asst.										
6 Hours	\$17,312	\$17,832	\$18,366	\$18,917	\$19,512	\$20,069	\$20,671	\$21,291	\$21,930	\$22,588

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. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

**Harford County Public Schools
Salary Schedule for Food Service Managers
FY 2017-2018 (February)**

STEP	MG1
1	\$33,137
2	\$33,469
3	\$33,804
4	\$34,142
5	\$34,483
6	\$34,827
7	\$35,176
8	\$35,527
9	\$35,883
10	\$36,241
11	\$36,604
12	\$36,970
13	\$37,340
14	\$37,713
15	\$38,090
16	\$38,471
17	\$38,856
18	\$39,244
19	\$39,637
20	\$40,033

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
Fiscal Year 2017-2018 (January)

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$64,427	\$68,293	\$72,391	\$76,735	\$81,339	\$86,220	\$91,394	\$96,879	\$102,692	\$108,854
2	\$65,072	\$68,977	\$73,116	\$77,504	\$82,155	\$87,085	\$92,310	\$97,849	\$103,721	\$109,944
3	\$65,723	\$69,666	\$73,847	\$78,279	\$82,976	\$87,955	\$93,233	\$98,827	\$104,757	\$111,043
4	\$66,381	\$70,364	\$74,586	\$79,061	\$83,805	\$88,834	\$94,165	\$99,815	\$105,804	\$112,152
5	\$67,044	\$71,067	\$75,331	\$79,851	\$84,643	\$89,722	\$95,105	\$100,813	\$106,862	\$113,274
6	\$67,715	\$71,779	\$76,086	\$80,652	\$85,491	\$90,621	\$96,058	\$101,823	\$107,933	\$114,409
7	\$68,393	\$72,497	\$76,847	\$81,459	\$86,347	\$91,529	\$97,021	\$102,843	\$109,014	\$115,556
8	\$69,078	\$73,223	\$77,617	\$82,275	\$87,212	\$92,445	\$97,992	\$103,872	\$110,104	\$116,711
9	\$69,769	\$73,956	\$78,393	\$83,098	\$88,084	\$93,370	\$98,972	\$104,911	\$111,207	\$117,879
10	\$70,467	\$74,695	\$79,178	\$83,929	\$88,965	\$94,303	\$99,961	\$105,960	\$112,318	\$119,057
11	\$71,172	\$75,442	\$79,970	\$84,769	\$89,856	\$95,248	\$100,964	\$107,022	\$113,444	\$120,251
12	\$71,884	\$76,198	\$80,770	\$85,617	\$90,754	\$96,200	\$101,973	\$108,092	\$114,578	\$121,453
13	\$72,603	\$76,960	\$81,577	\$86,472	\$91,661	\$97,161	\$102,992	\$109,171	\$115,722	\$122,666
14	\$73,329	\$77,730	\$82,394	\$87,339	\$92,580	\$98,135	\$104,024	\$110,266	\$116,883	\$123,896
15	\$74,063	\$78,507	\$83,217	\$88,211	\$93,504	\$99,114	\$105,062	\$111,367	\$118,049	\$125,133
16	\$74,804	\$79,293	\$84,050	\$89,093	\$94,440	\$100,106	\$106,113	\$112,480	\$119,230	\$126,385
17	\$75,552	\$80,086	\$84,890	\$89,984	\$95,384	\$101,107	\$107,174	\$113,605	\$120,422	\$127,649
18	\$76,307	\$80,886	\$85,739	\$90,883	\$96,339	\$102,118	\$108,246	\$114,742	\$121,627	\$128,926
19	\$77,070	\$81,695	\$86,597	\$91,792	\$97,302	\$103,139	\$109,329	\$115,889	\$122,843	\$130,214
20	\$77,841	\$82,512	\$87,463	\$92,710	\$98,274	\$104,170	\$110,422	\$117,048	\$124,071	\$131,517

**Harford County Public Schools
Salary Schedule for Registered Nurses
Fiscal Year 2017-2018 (February)**

STEP	Registered Nurses
1	\$45,676
2	\$46,361
3	\$47,057
4	\$47,762
5	\$48,479
6	\$49,206
7	\$49,944
8	\$50,693
9	\$51,454
10	\$52,225
11	\$53,009
12	\$53,804
13	\$54,611
14	\$55,430
15	\$56,262
16	\$57,106
17	\$57,962
18	\$58,832
19	\$59,714
20	\$60,610

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
Fiscal Year 2017-2018 (January)

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$95,586	\$98,454	\$101,407	\$104,449	\$107,583	\$110,810	\$114,135	\$117,559
2	\$96,542	\$99,438	\$102,421	\$105,494	\$108,659	\$111,918	\$115,276	\$118,734
3	\$97,507	\$100,432	\$103,445	\$106,549	\$109,745	\$113,038	\$116,429	\$119,922
4	\$98,482	\$101,437	\$104,480	\$107,614	\$110,843	\$114,168	\$117,593	\$121,121
5	\$99,467	\$102,451	\$105,525	\$108,690	\$111,951	\$115,310	\$118,769	\$122,332
6	\$100,462	\$103,476	\$106,580	\$109,777	\$113,071	\$116,463	\$119,957	\$123,555
7	\$101,466	\$104,510	\$107,646	\$110,875	\$114,201	\$117,627	\$121,156	\$124,791
8	\$102,481	\$105,556	\$108,722	\$111,984	\$115,343	\$118,804	\$122,368	\$126,039
9	\$103,506	\$106,611	\$109,809	\$113,104	\$116,497	\$119,992	\$123,592	\$127,299
10	\$104,541	\$107,677	\$110,908	\$114,235	\$117,662	\$121,192	\$124,827	\$128,572
11	\$105,586	\$108,754	\$112,017	\$115,377	\$118,838	\$122,404	\$126,076	\$129,858
12	\$106,642	\$109,842	\$113,137	\$116,531	\$120,027	\$123,628	\$127,336	\$131,157
13	\$107,709	\$110,940	\$114,268	\$117,696	\$121,227	\$124,864	\$128,610	\$132,468
14	\$108,786	\$112,049	\$115,411	\$118,873	\$122,439	\$126,113	\$129,896	\$133,793
15	\$109,874	\$113,170	\$116,565	\$120,062	\$123,664	\$127,374	\$131,195	\$135,131
16	\$110,972	\$114,302	\$117,731	\$121,263	\$124,900	\$128,647	\$132,507	\$136,482
17	\$112,082	\$115,445	\$118,908	\$122,475	\$126,149	\$129,934	\$133,832	\$137,847
18	\$113,203	\$116,599	\$120,097	\$123,700	\$127,411	\$131,233	\$135,170	\$139,225
19	\$114,335	\$117,765	\$121,298	\$124,937	\$128,685	\$132,546	\$136,522	\$140,618
20	\$115,478	\$118,943	\$122,511	\$126,186	\$129,972	\$133,871	\$137,887	\$142,024

**Harford County Public Schools
Salary Schedule for
Administrative and Supervisory Personnel
10 Month Employees
Fiscal Year 2017-2018 (January)**

STEP	Assistant Principal Secondary (APS) (10 month)	Assistant Principal Elementary (APE) (10 month)
1	\$86,740	\$90,681
2	\$87,607	\$91,588
3	\$88,483	\$92,504
4	\$89,368	\$93,429
5	\$90,262	\$94,363
6	\$91,164	\$95,307
7	\$92,076	\$96,260
8	\$92,997	\$97,222
9	\$93,927	\$98,195
10	\$94,866	\$99,176
11	\$95,815	\$100,168
12	\$96,773	\$101,170
13	\$97,741	\$102,182
14	\$98,718	\$103,203
15	\$99,705	\$104,235
16	\$100,702	\$105,278
17	\$101,709	\$106,331
18	\$102,726	\$107,394
19	\$103,754	\$108,468
20	\$104,791	\$109,553

Harford County Public Schools 12 Month APSASHC Executive EXEC (Rates) Salary Schedule FY 2017-2018 (January)			
	PA1	PA2	PA3
M	\$67.5649	\$69.5918	\$71.6798
L	\$65.5971	\$67.5649	\$69.5918
K	\$63.6865	\$65.5971	\$67.5649

Harford County Public Schools 12 Month APSASHC Executive EXEC (Annuals) Salary Schedule FY 2017-2018 (January)			
	PA1	PA2	PA3
M	\$140,535	\$144,751	\$149,094
L	\$136,442	\$140,535	\$144,751
K	\$132,468	\$136,442	\$140,535

**Executives who have completed 19, 24, 29, 34, 39, 44 and 49 years of experience shall receive \$2,500 longevity increments at each level.*

Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2017-2018 (January)

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	\$24,715	\$26,467	\$28,214	\$29,962	\$32,059	\$34,165	\$36,252	\$38,355	\$40,798	\$43,248	\$45,693	\$48,144
2	\$25,457	\$27,261	\$29,060	\$30,861	\$33,021	\$35,190	\$37,340	\$39,505	\$42,022	\$44,546	\$47,063	\$49,588
3	\$26,221	\$28,078	\$29,933	\$31,788	\$34,011	\$36,246	\$38,460	\$40,689	\$43,283	\$45,882	\$48,475	\$51,077
4	\$27,006	\$28,921	\$30,831	\$32,741	\$35,031	\$37,333	\$39,612	\$41,910	\$44,583	\$47,259	\$49,930	\$52,608
5	\$27,818	\$29,788	\$31,756	\$33,722	\$36,082	\$38,453	\$40,802	\$43,168	\$45,919	\$48,676	\$51,428	\$54,187
6	\$29,208	\$31,278	\$33,343	\$35,409	\$37,886	\$40,376	\$42,842	\$45,326	\$48,216	\$51,110	\$53,999	\$56,896
7	\$30,669	\$32,842	\$35,010	\$37,180	\$39,780	\$42,394	\$44,984	\$47,593	\$50,627	\$53,665	\$56,700	\$59,741
8	\$32,203	\$34,484	\$36,761	\$39,039	\$41,770	\$44,514	\$47,233	\$49,972	\$53,157	\$56,348	\$59,534	\$62,728
9	\$33,812	\$36,173	\$38,598	\$40,991	\$43,858	\$46,740	\$49,595	\$52,471	\$55,816	\$59,167	\$62,511	\$65,864
10	\$35,503	\$38,019	\$40,529	\$43,040	\$46,052	\$49,077	\$52,074	\$55,095	\$58,606	\$62,124	\$65,636	\$69,157

Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
(Derived from 12 Month Schedule)
Fiscal Year 2017-2018 (February)

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$20,593	\$22,053	\$23,509	\$24,965	\$26,712	\$28,467
2	\$21,211	\$22,714	\$24,214	\$25,714	\$27,512	\$29,321
3	\$21,847	\$23,396	\$24,940	\$26,485	\$28,338	\$30,200
4	\$22,503	\$24,098	\$25,689	\$27,280	\$29,188	\$31,107
5	\$23,178	\$24,821	\$26,459	\$28,098	\$30,064	\$32,040
6	\$24,336	\$26,061	\$27,781	\$29,504	\$31,567	\$33,642
7	\$25,553	\$27,364	\$29,171	\$30,979	\$33,146	\$35,324
8	\$26,831	\$28,733	\$30,629	\$32,527	\$34,803	\$37,090
9	\$28,173	\$30,169	\$32,160	\$34,154	\$36,543	\$38,945
10	\$29,581	\$31,677	\$33,769	\$35,861	\$38,370	\$40,891

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. 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 2017-2018 (February)					
STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with Bachelor's Degree
1	\$18,365	\$18,615	\$18,865	\$19,115	\$19,365
2	\$18,917	\$19,167	\$19,417	\$19,667	\$19,917
3	\$19,484	\$19,734	\$19,984	\$20,234	\$20,484
4	\$20,069	\$20,319	\$20,569	\$20,819	\$21,069
5	\$20,670	\$20,920	\$21,170	\$21,420	\$21,670
6	\$21,290	\$21,540	\$21,790	\$22,040	\$22,290
7	\$21,929	\$22,179	\$22,429	\$22,679	\$22,929
8	\$22,587	\$22,837	\$23,087	\$23,337	\$23,587
9	\$23,265	\$23,515	\$23,765	\$24,015	\$24,265
10	\$23,962	\$24,212	\$24,462	\$24,712	\$24,962
11	\$24,681	\$24,931	\$25,181	\$25,431	\$25,681
12	\$25,423	\$25,673	\$25,923	\$26,173	\$26,423
13	\$26,185	\$26,435	\$26,685	\$26,935	\$27,185
14	\$26,970	\$27,220	\$27,470	\$27,720	\$27,970
15	\$27,779	\$28,029	\$28,279	\$28,529	\$28,779

Paraeducators shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. 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 Team Nurses
Fiscal Year 2017-2018 (February)**

STEP	Team Nurses
1	\$26,991
2	\$27,801
3	\$28,634
4	\$29,494
5	\$30,378
6	\$31,290
7	\$32,229
8	\$33,195
9	\$34,191
10	\$35,217

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. 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 RN certification will receive a salary increase of \$500.

Years of service/experience may not equate to step placement.

Harford County Public Schools Salary Schedule for Technicians Fiscal Year 2017-2018 (February)	
STEP	Technicians
1	\$22,028
2	\$22,690
3	\$23,370
4	\$24,071
5	\$24,793
6	\$25,537
7	\$26,303
8	\$27,092
9	\$27,905
10	\$28,742
11	\$29,604
12	\$30,492
13	\$31,407
14	\$32,350
15	\$33,319

Technicians shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. 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 2017-2018 (February)	
STEP	Interpreters, Transliterators, and Braille Technicians
1	\$32,094
2	\$33,057
3	\$34,048
4	\$35,070
5	\$36,122
6	\$37,205
7	\$38,321
8	\$39,471
9	\$40,655
10	\$41,875
11	\$43,131
12	\$44,425
13	\$45,758
14	\$47,131
15	\$48,544

Interpreters shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. 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
Annual Wage Schedule for Inclusion Helpers
Fiscal Year 2017-2018 (February)**

STEP	Inclusion Helpers
1	\$15,263
2	\$15,719
3	\$16,190
4	\$16,676
5	\$17,176
6	\$17,691
7	\$18,221
8	\$18,780
9	\$19,340
10	\$19,914

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. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

HARFORD COUNTY PUBLIC SCHOOLS

SPECIAL PAY DATA

EFFECTIVE January 1, 2018 – June 30, 2018

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.

JOB CLASSIFICATION	2017-18 BASE RATES	HOURS PER DAY	2017-18 HOURLY RATES
HOME TEACHERS			
▪ 1 - 4 years' experience	\$ 20.88/hour		\$ 20.88
▪ 5 - 9 years' experience	\$ 21.66/hour		\$ 21.66
▪ 10 - 14 years' experience	\$ 22.36/hour		\$ 22.36
▪ Teen Diversion	\$ 28.97/hour		\$ 28.97
SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 84.92/day \$ 42.45/half-day	7.50 hours 3.75 hours	
▪ Degree	\$ 96.58/day \$ 48.30/half-day	7.50 hours 3.75 hours	
▪ Long-Term Substitute ➤ <i>A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher. The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.</i>	\$ 132.68/day	7.50 hours	
SUMMER SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 67.92/day	6.00 hours	\$ 11.32
▪ Degree	\$ 77.40/day	6.00 hours	\$ 12.90
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
▪ Bus Attendants	\$ 11.00/hour		\$ 11.00
▪ Bus Drivers	\$ 14.79/hour		\$ 14.79
▪ Clericals	\$ 14.40/hour		\$ 14.40
▪ Custodians	\$ 11.03/hour		\$ 11.03
▪ Food & Nutrition Per Diem and Catering	\$ 11.15/hour		\$ 11.15
▪ Food & Nutrition Substitutes	\$ 9.25/hour		\$ 9.25
▪ Inclusion Helpers	\$ 11.00/hour		\$ 11.00
▪ Interpreters	\$ 168.83/day	7.50 hours	\$ 22.51
▪ Library Technicians	\$ 69.38/day	7.50 hours	\$ 9.25
▪ Library Technicians Long-Term Substitutes	\$ 76.43/day	7.50 hours	\$ 10.19
▪ Nurses	\$ 192.53/day	7.50 hours	\$ 25.67
▪ Paraeducators	\$ 69.38/day	7.50 hours	\$ 9.25
▪ Paraeducators Long-Term Substitutes	\$ 76.43/day	7.50 hours	\$ 10.19
▪ Paraeducators Summer Substitute	\$ 55.50/day	6.00 hours	\$ 9.25
▪ Proctors	\$ 20.00/hour		\$ 20.00
▪ Summer/Winter Maintenance	\$ 9.25/hour	8.00 hours	
▪ John Archer "Lunch Assistant"	\$ 9.25/hour		\$ 9.25
▪ Work Experience Program	\$ 9.25/hour		\$ 9.25

** Substitutes will be paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

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Glossary

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 (AYP)

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).

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.

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.

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.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 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.

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 systems 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

Ongoing 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 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.

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 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.

PAY AS YOU GO (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 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

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

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

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

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

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