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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, 2009

A handwritten signature in black ink, appearing to be 'HR'.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Emmer'.

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, 2009**. 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.



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

August 30, 2010

Dear School Community,

The Fiscal Year 2011 Board of Education adopted Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Tough fiscal times exist internationally, nationally, and locally. These are challenging times for the State of Maryland, Harford County Government and Harford County Public Schools. Harford County Government requested spending reductions from HCPS of \$3.9 million in fiscal 2009 and \$.5 million in fiscal 2010. Even with tough fiscal times, federal and state mandates regarding the education of our students remain. In fact, new mandates have been implemented each year. Fiscal 2011 and fiscal 2012 will be tough fiscal years for the school system.

Every effort was made to be fiscally conservative in preparing the 2011 Budget. This budget required difficult decisions in order to align projected expenditures with projected revenue. Due to a slight increase in enrollment, Harford County Maintenance of Effort funding increased \$146,989 in fiscal 2011. The County Executive also agreed to fund an additional \$3.0 million to avoid salary reductions and for the first year startup costs for the Natural Resources/Agricultural Science magnet program at North Harford High School. State and federal revenues are projected to increase slightly for fiscal 2011. The fiscal 2011 Unrestricted Operating Budget is approved at \$422.5 million. The Restricted Fund Budget is projected to increase by \$.5 million to \$34.7 million. The Adopted Capital budget has been reduced to \$34.7 Million for fiscal 2011 with no new major building projects approved.

Throughout the school year, each one of the more than 5,000 employees of the Harford County Public Schools (HCPS) takes on the challenge of working towards our common goal of connecting with our students and preparing them for success. We will work to accomplish our goals as effectively and efficiently as possible. We are all committed to inspiring each of our 38,000 students to become life-long learners and responsible citizens.

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

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

For fiscal 2011, HCPS faced cost of doing business increases in the Unrestricted Operating Budget totaling \$12.4 million. These expenditures which are beyond our control include benefit rate adjustments, non-public placement costs, additional inclusion helpers, utility and fuel increases, state/federal mandates and contracted service increases. With \$4.2 million in new revenue to offset these costs, HCPS implemented budget reductions totaling \$6.5 million for fiscal 2011. The remaining shortfall was offset with an \$.8 million increase in fund balance usage and \$.9 million of American Recovery and Reinvestment Act (ARRA) funds.

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.

We are a professional learning community committed to continuous learning and improvement. Fiscal 2011 will be a challenging year as a result of very limited new funding. Continuing the goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. Harford County Public Schools is prepared to meet the economic challenges that currently exist and provide the high quality education that our students, parents and community have come to expect.



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

Mission Statement

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

Vision Statement

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

Strategic Plan Goals and Objectives

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

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

Mark M. Wolkow
President of the Board of Education

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



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

Highlights of the Fiscal Year 2011 Unrestricted Budget

Fiscal 2010 Cost Reductions

- Cost reductions in the fiscal 2010 Budget of (\$3,393,942) carried over to fiscal 2011.

Wage/Fringe Benefits

- For fiscal 2011 year, HCPS faced a projected \$7.6 million increase in health insurance costs. This figure includes \$3.9 million for a 6% rate increase, \$1.7 million attributed to a projected increase in enrollees and \$2.0 million to fund post employment health benefits. To offset \$4.8 million of the total \$7.6 million increase, health plan design changes will be implemented and Restricted ARRA funds will be used. **The resulting net increase for benefits in FY 2011 is \$2.9 million.**
- Cost Avoidance measures of (\$396,000); and,
- Increased retirement costs of \$706,249.

Turnover

- Salary savings of (\$1,598,821) due to the projected retirement of 65.9 FTE teachers by June 30, 2010 based on retirement data from fiscal 2001 through fiscal 2009.

Cost of Doing Business

- Reversal of one time purchases from fiscal 2010 for a savings of (\$119,000);
- Add back of salary and benefits for fiscal 2010 delayed hiring, \$142,204;
- Special Education increases for Inclusion Helpers, Nonpublic Placements and the Infant and Toddler program totaling \$1,954,617;
- Additional transportation costs for Bus Drivers and Attendants to staff five new Special Education buses and an increase in the bus contract for a total increase of \$430,152;
- Net decrease of (\$185,259) for the administrative reorganization of staff and elimination of positions;
- Net decrease of (\$492,000) in utilities cost due to rate reduction in electricity;
- Start up costs or Natural Resources/Agricultural Science magnet program, \$361,383;
- Hardware/Software increase in maintenance contracts and agreements, \$247,930;
- Worker compensation, property and liability insurance increases totaling \$465,925; and,
- Other Cost of Doing Business adjustments totaling \$288,690.

Operating Impact of Capital Projects

- Additional utility costs associated with Deerfield Elementary construction, \$194,000; and,
- Principal and Lead Secretary hired midyear for Red Pump Elementary, \$84,346.



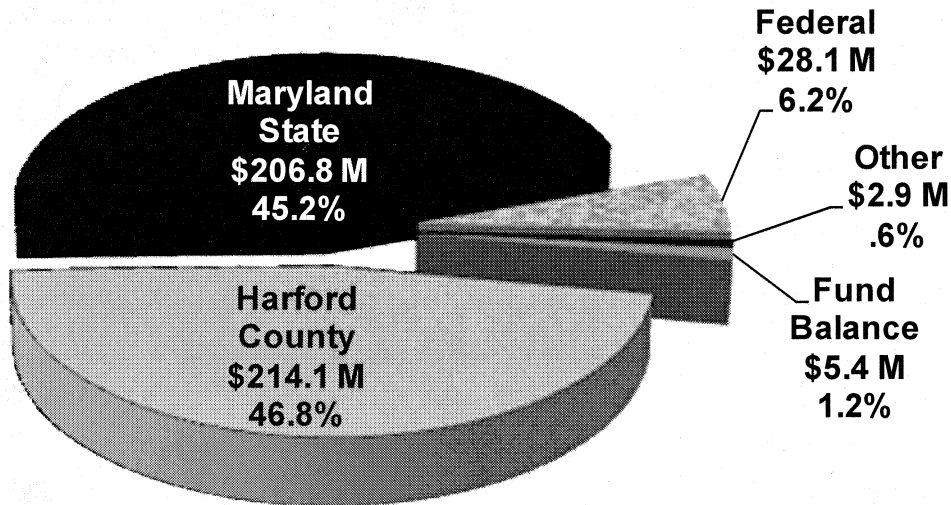
Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

<i>Operating Budget</i>	FY 2010 Budget	Change	FY 2011 Budget
UnRestricted	\$ 417,525,509	\$ 5,003,213	\$ 422,528,722
Restricted Fund	34,267,658	454,440	34,722,098
Current Expense Fund	\$ 451,793,167	\$ 5,457,653	\$ 457,250,820

Where the money comes from...

Current Expense Fund - \$457.3 Million



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 an additional three million to avoid salary decreases and for the startup costs of the new Natural Resources/Agricultural Science magnet program.

Federal Aid – includes Impact Aid, ISEA, and categorical grants. (Federal stimulus funding included as a source).

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

Fund Balance – includes funds set aside from fiscal 2010 to support ongoing operations and one time expenditures.



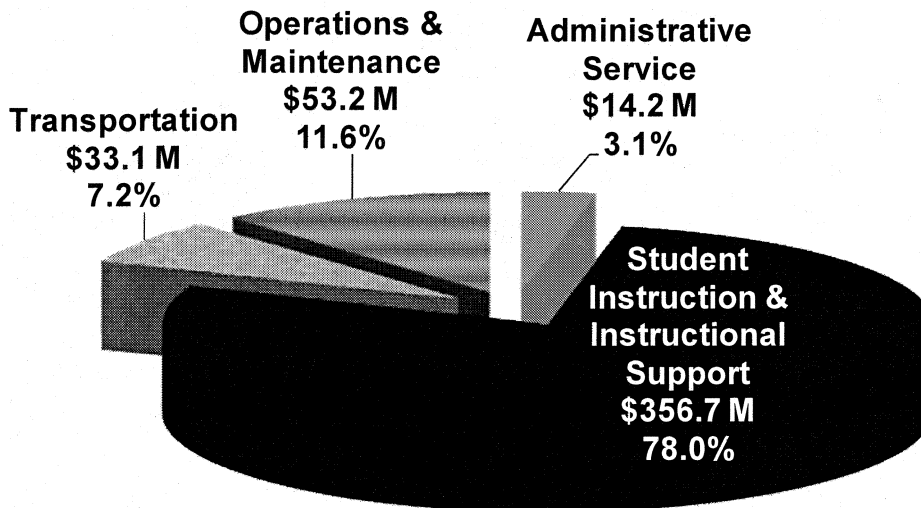
Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

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Where the money goes...

Current Expense Fund - \$457.3 Million



All expenditure accounts include a share of fringe benefit costs based on FTE count which includes health, dental, & life insurance, taxes, workers compensation and unemployment compensation charges.

Administrative Services – includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

Student Instruction – includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

Transportation costs - 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, management of the cost of all utilities and Planning and Construction expenditures for management of capital projects including planning and contract management.



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011

Other Funds Expenditures

Food Services Fund - \$14,801,234; a self supporting fund.

Pension Fund - \$34,323,976; the amount paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Debt Service Fund - \$25,522,328; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

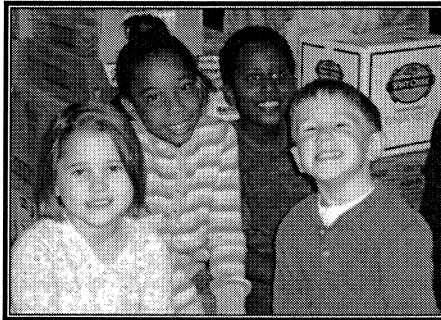
Capital Project Fund - \$33,699,534; represents the adopted capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

For additional information the Board of Education's FY 2011 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org

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.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,637 students in fiscal 2010. HCPS is the 135th largest school system² of the 17,817 regular school districts in the country³ when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,478.3 FTE faculty and staff positions for fiscal 2011.



Currently Harford County has 53 public schools along with 48 non public schools⁴ located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2009) from the County Office of Planning and Zoning was 246,100. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,637. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system. In the next several years, the Capital Budget proposes one new elementary school and various other renovation/modernization projects.

Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. The new Edgewood High School is under construction along with Deerfield Elementary. Both will be complete for the 2010-2011 school year. The new Red Pump Elementary School will be the 54th school slated to open in August, 2011.

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. The County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11th largest in the State of Maryland. The County serves a population of 246,100 as of June 30, 2009. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County as increased 12.1 percent, which has triggered significant construction activity and growth in the tax base⁵. Construction activity has slowed in the past several years.

¹ From "Our Harford Heritage" by C. Milton Wright, copyright 1967.

² Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2007-2008, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, July 2010.

³ Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2007-2008", *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, July 2010.

⁴ Data is from Maryland State Department of Education Fact Book for the Fiscal Year 2006-2007.

⁵ "Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

Overview of the School System

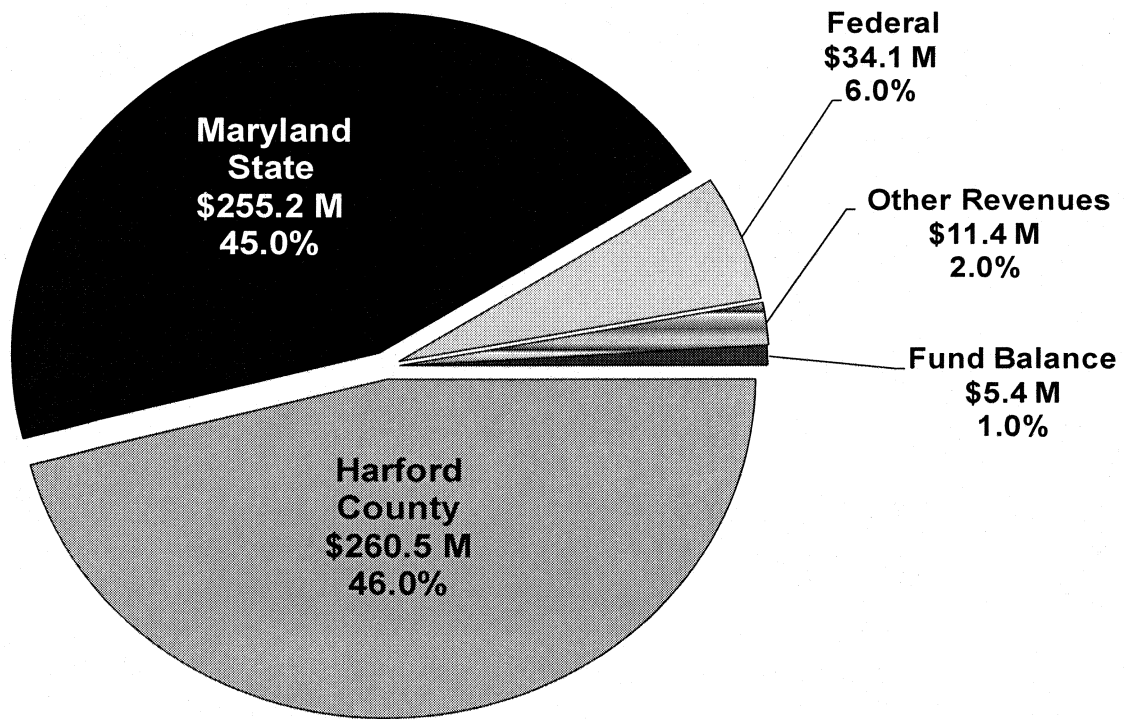
The following information reflects revenues for all funds for the Approved FY 2011 Budget:

FY 2011 Revenue - All Funds							
Sources	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2010	Budget FY 2011	Change FY10 to FY11	% Change
Unrestricted Fund	\$406,342,669	\$415,169,293	\$418,841,604	\$417,525,509	\$422,528,722	\$5,003,213	1.2%
Restricted Fund	\$24,282,064	\$24,357,891	\$33,693,057	\$34,267,658	\$34,722,098	\$454,440	1.3%
Current Expense Fund	\$430,624,733	\$439,527,184	\$452,534,661	\$451,793,167	\$457,250,820	\$5,457,653	1.2%
Food Service	\$14,362,248	\$14,130,413	\$14,501,801	\$14,385,525	\$14,801,234	\$415,709	2.9%
Pension*	\$23,870,733	\$26,419,617	\$31,578,248	\$31,578,248	\$34,323,976	\$2,745,728	8.7%
Debt Service	\$11,196,145	\$13,357,222	\$15,861,041	\$16,259,253	\$25,552,328	\$9,293,075	57.2%
Capital**	\$104,188,601	\$109,254,845	\$85,054,404	\$76,183,528	\$34,699,534	(\$41,483,994)	-54.5%
Total - All Funds	\$584,242,460	\$602,689,281	\$599,530,155	\$590,199,721	\$566,627,892	(\$23,571,829)	-4.0%

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

**Capital is GAAP Basis for actual numbers.

FY 2011 All Funds - by Source \$566.6 Million



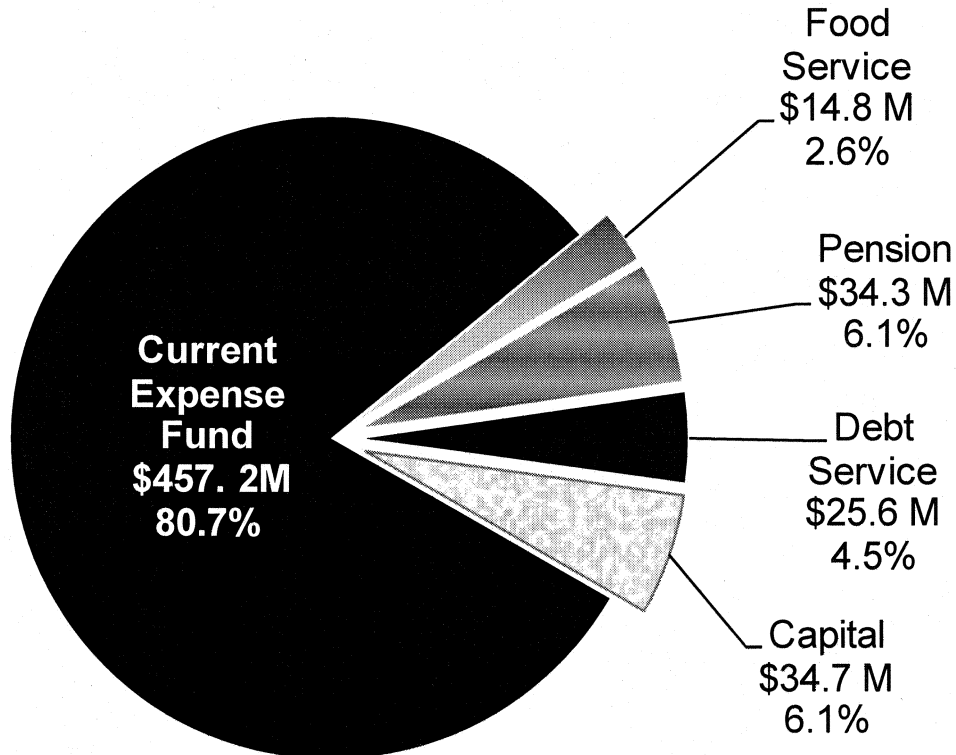
Overview of the School System

The following information reflects the expenditures for all funds:

Expenditures - All Funds							
	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
UNRESTRICTED PROGRAMS	\$ 400,707,870	\$ 408,788,212	\$ 409,201,965	\$ 417,525,509	\$ 417,525,509	\$ 5,003,213	\$ 422,528,722
RESTRICTED PROGRAMS	24,282,064	24,357,891	33,693,057	34,267,658	34,267,658	454,440	34,722,098
TOTAL CURRENT EXPENSE FUND	\$ 424,989,934	\$ 433,146,103	\$ 442,895,022	\$ 451,793,167	\$ 451,793,167	\$ 5,457,653	\$ 457,250,820
FOOD SERVICE	13,769,788	14,461,087	14,301,327	14,385,525	14,385,525	415,709	14,801,234
PENSION*	23,870,733	26,419,617	31,578,248	31,578,248	31,578,248	2,745,728	34,323,976
DEBT SERVICE	11,196,145	13,357,222	15,861,041	16,259,253	16,259,253	9,293,075	25,552,328
CAPITAL	96,141,847	111,524,256	83,305,397	76,183,528	76,183,528	(41,483,994)	34,699,534
GRAND TOTAL - ALL FUNDS	\$ 569,968,447	\$ 598,908,285	\$ 587,941,035	\$ 590,199,721	\$ 590,199,721	\$ (23,571,829)	\$ 566,627,892

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

FY 2011 Expenditures - All Funds \$566.6 Million



Overview of the School System

Consolidated Statement of Revenue, Expenditures, and Changes in Fund Balance Includes Restricted, Unrestricted, and Food Service Funds

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2011
Revenues					
Harford County Govt.	\$ 189,419,173	\$ 199,615,501	\$ 206,979,062	\$ 210,414,800	\$ 214,061,789
State Of Maryland	187,981,201	208,341,971	211,591,190	205,875,754	207,086,093
Federal Government	22,386,494	21,965,715	22,174,001	32,972,985	34,064,915
Other Sources	11,936,972	12,560,250	11,615,944	12,984,936	11,406,543
Appropriated Fund Balance	2,321,418	2,503,539	1,297,400	4,787,987	5,432,714
Total Revenues	\$ 414,045,258	\$ 444,986,976	\$ 453,657,597	\$ 467,036,462	\$ 472,052,054
Expenditures					
Administrative Services	\$ 10,128,389	\$ 10,930,810	\$ 11,316,662	\$ 11,224,244	\$ 11,897,992
Mid-Level Administration	24,074,246	25,680,559	25,854,047	25,783,857	26,135,326
Instructional Salaries	162,586,942	172,346,974	173,167,027	170,366,512	171,508,691
Textbooks & Classroom Supplies	10,730,589	10,233,948	8,824,372	8,192,400	8,745,021
Other Instructional Costs	4,336,755	4,261,825	4,882,348	4,780,608	5,235,741
Special Education	44,964,122	47,846,408	50,734,810	56,322,087	57,124,300
Student Personnel Services	1,522,541	1,606,266	1,614,399	1,615,160	1,654,612
Health Services	3,049,125	3,250,895	3,373,483	3,242,916	3,334,606
Student Transportation	22,636,418	26,893,563	27,345,138	27,970,464	29,315,330
Operation of Plant	26,054,591	28,381,605	29,069,510	29,288,406	31,545,767
Maintenance of Plant	9,894,531	11,208,864	10,663,679	11,341,017	11,697,674
Fixed Charges	74,548,193	81,214,560	85,142,845	91,087,103	97,612,194
Community Services	455,147	450,417	428,816	352,180	520,473
Capital Outlay	1,164,052	683,235	728,966	1,328,068	923,093
Operating Expenditures	\$ 396,145,641	\$ 424,989,929	\$ 433,146,102	\$ 442,895,022	\$ 457,250,820
Food Service	13,547,123	13,769,787	14,461,087	14,301,327	14,801,234
Total Expenditures*	\$ 409,692,764	\$ 438,759,716	\$ 447,607,189	\$ 457,196,349	\$ 472,052,054
Excess of revenues over expenditures	\$ 4,352,494	\$ 6,227,260	\$ 6,050,408	\$ 9,840,113	\$ -
Beginning Fund Balance	10,582,926	12,415,246	13,065,553	13,498,926	18,643,374
Less:					
Fund Balance Designated as Revenue Above	(2,321,418)	(2,503,539)	(1,297,400)	(4,787,987)	(5,432,714)
Transfer to Capital Project	(120,000)	(3,035,184)	(4,384,000)	-	-
Increase (decrease) in reserve for inventory	(78,756)	(38,230)	64,365	92,322	-
Total Fund Balance	\$ 12,415,246	\$ 13,065,553	\$ 13,498,926	\$ 18,643,374	\$ 13,210,660
Less:					
Designated Fund Balance for Next Fiscal Year	\$ (4,521,285)	\$ (5,381,400)	\$ (4,787,987)	\$ (5,432,714)	\$ -
Designated Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)
Designated For Emergency Fuel Reserve	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Reserve for Inventory - end of year	(159,977)	(121,747)	(186,112)	(278,434)	-
Undesignated Fund Balance	\$ 6,508,818	\$ 5,337,240	\$ 6,299,661	\$ 10,707,060	\$ 10,985,494

The Pension and Debt Service Funds are not included in the above table as they are managed entirely by the County Government and State Government.

Overview of the School System

Capital Projects Fund Statement of Revenue, Expenditures, and Changes in Fund Balance

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2011
Revenues					
Harford County Govt.	\$ 39,514,944	\$ 79,119,796	\$ 92,470,793	\$ 64,798,532	\$ 20,865,000
State Of Maryland	7,648,277	20,625,823	11,830,181	17,377,596	13,834,534
Federal Government	0	0	0	0	0
Other Sources	779,615	1,407,797	569,871	2,878,276	0
Transfer to Capital Project	151,851	3,035,185	4,384,000	0	0
Appropriated Fund Balance	0	0	0	0	0
Total Revenues	\$ 48,094,687	\$ 104,188,601	\$ 109,254,845	\$ 85,054,404	\$ 34,699,534
Capital Construction	48,069,687	96,141,847	111,524,256	83,305,397	34,699,534
Total Expenditures	\$ 48,069,687	\$ 96,141,847	\$ 111,524,256	\$ 83,305,397	\$ 34,699,534
Excess of revenues over expenditures	\$25,000	\$8,046,754	(\$2,269,411)	\$1,749,007	\$0
Beginning Fund Balance		25,000	8,071,754	5,802,343	0
Total Fund Balance	\$25,000	\$8,071,754	\$5,802,343	\$7,551,350	\$0
Less:					
Designated for capital projects				\$7,551,350	
Undesignated Fund Balance	\$25,000	\$8,071,754	\$5,802,343	\$0	\$0

Long Term Budgetary Issue Facing HCPS

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending when revenue sources show no signs of additional growth. Reduction of ongoing expenditures is critical in the absence of increased revenues. The following table reflects the financial difficulty that Harford County Public Schools will face in the future with continued use of one time funds/measures to cover ongoing expenses.

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

Operating Budget:	
Fund Balance Used to fund Ongoing Operating Expenditures in FY11	3,082,604
Restricted ARRA Funds (Ongoing Health Ins \$2.8M & Non-Public \$1.3M)	4,140,603
One Time Cost Savings Measures In FY11 Budget	369,000
Operating Structural Deficit Entering FY 2012	\$ 7,592,207
Restricted Budget	
AARA - IDEA (Special Education)	38.0 fte 3,691,530
AARA - Title I	9.4 fte 1,282,629
AARA - Other	18,691 4,992,850
Title II - Part A (chg from formula basis to competitive award)	17.0 fte 1,252,014
Restricted Funding Expiring 6/30/2011	\$ 6,244,864
Total Funding Shortfall Entering FY 2012	64.4 FTE \$ 13,837,071

The long term structural deficit issue can only be addressed by:

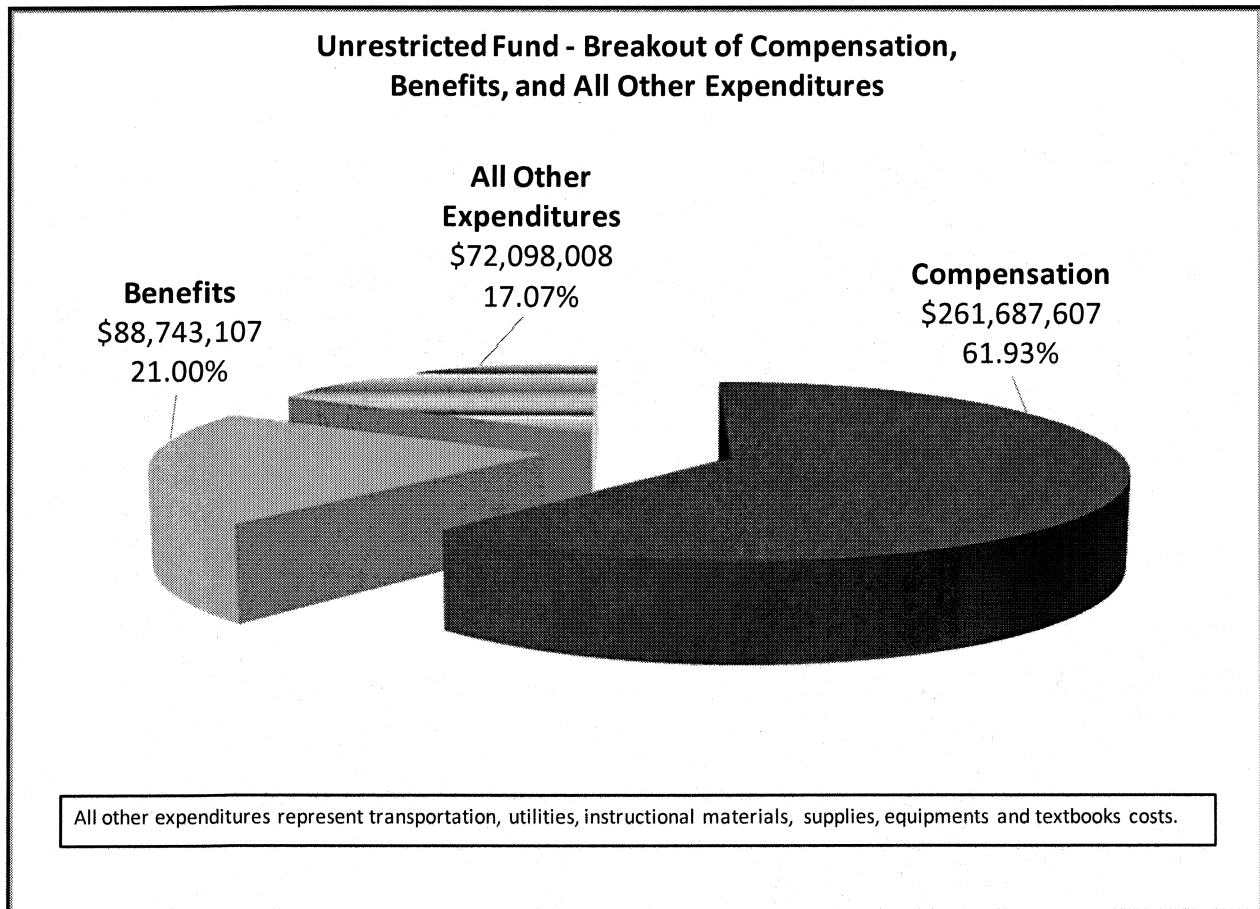
- Increase Revenues, and/or
- Permanent Reductions to Ongoing Expenditures

Overview of the School System

Schools are Labor Intensive

Compensation related expenditures represent \$350,430,714 or 82.93% of the total fiscal 2011 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$34,324,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$384,754,714 or 84.22%.

The following chart depicts the FY 2011 Approved Budget portion of compensation and benefits versus other expenditures:



Overview of the School System

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

Harford County Public Schools Position Changes FY2011		Reorganization	Cost of Doing Business	Transfer (to)/from Restricted
Position	FTE			
Teachers-Natural Resources/Ag Science Magnet	3.0		3.0	
Special Education Teachers transferred to MA Grant	(8.8)			(8.8)
SE Paraeducators transferred from MA Grant	5.6			5.6
Reading Teachers transferred from EIS Grant	10.0			10.0
Special Education Teachers transferred to restricted	(10.0)			(10.0)
Regular Program Paraeducators - Alternative Ed	3.2		3.2	
SE Clerical transferred from MA Grant	1.0			1.0
Clerical - 10 Month Alternative Education	0.8		0.8	
Inclusion Helper - Special Education	43.0		36.0	7.0
Principal - Red Pump Elementary	0.5		0.5	
Lead Secretary - Red Pump Elementary	0.5		0.5	
Total Instructional Support Positions	48.8	-	44.0	4.8
Special Education Bus Attendant	5.0		5.0	
Special Education Bus Driver	5.0		5.0	
Net Administrative reorganization	(2.0)	(2.0)		
Total Other Positions	8.0	(2.0)	10.0	-
Total Unrestricted	56.8	(2.0)	54.0	4.8
Restricted Programs	4.40			
Total Current Expense Fund	61.2			
Food Service Fund	0.2			
HCPS - TOTAL CHANGE	61.4			

Overview of the School System

The following table represents the approved Capital Improvement Program for FY 2011:

CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2011							
	HCPS Priority	State Request	State Approved	Local Request	Local Approved	Other Sources* *	Total Capital Funding
Bel Air HS Replacement	0		\$11,450,000	\$0	\$0	-\$11,450,000	\$0
Relocatable Classrooms	1	\$0	\$0	\$1,000,000	\$0	\$300,000	\$300,000
Deerfield ES Replacement	2	\$4,281,859	\$2,384,534	\$5,795,000	\$5,795,000	\$0	\$8,179,534
Edgewood HS Replacement	3	\$6,660,500	\$0	\$7,000,000	\$7,000,000	\$0	\$7,000,000
Red Pump Elementary School	4	\$4,826,507	\$0	\$8,575,000	\$8,070,000	\$507,400	\$8,577,400
Ring Factory ES Roof Replacement	5	\$638,820	\$0	\$501,180	\$0	\$632,600	\$632,600
Bel Air Elementary Chiller Replacement	6	\$193,520	\$0	\$166,480	\$0	\$360,000	\$360,000
Dublin Elementary Boiler Replacement	7	\$134,225	\$0	\$115,775	\$0	\$250,000	\$250,000
Campus Hills Elementary School	8	LP *	\$0	\$0	\$0	\$0	\$0
Youth's Benefit ES Replacement	9	LP *	\$0	\$0	\$0	\$0	\$0
Homestead / Wakefield ES Project	10	\$0	\$0	\$0	\$0	\$0	\$0
John Archer School at Bel Air MS	11	\$0	\$0	\$0	\$0	\$0	\$0
WP/OPR ES Replacement	12	\$0	\$0	\$0	\$0	\$0	\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Bleacher Replacement	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Building Envelope Improvements	N/A	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
Career & Technology Education Equipment	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Floor Covering Replacement	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Locker Replacement	N/A	\$0	\$0	\$115,000	\$0	\$0	\$0
Major HVAC Repairs	N/A	\$0	\$0	\$250,000	\$0	\$450,000	\$450,000
Milestone Project	N/A	\$0	\$0	\$3,576,130	\$0	\$0	\$0
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Music Technology Labs	N/A	\$0	\$0	\$65,000	\$0	\$65,000	\$65,000
Outdoor Track Reconditioning	N/A	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Paving - Overlay and Maintenance	N/A	\$0	\$0	\$100,000	\$0	\$1,000,000	\$1,000,000
Playground Equipment	N/A	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000
Replacement Buses	N/A	\$0	\$0	\$490,000	\$0	\$490,000	\$490,000
Replacement Vehicles	N/A	\$0	\$0	\$945,000	\$0	\$945,000	\$945,000
Security Cameras	N/A	\$0	\$0	\$225,000	\$0	\$225,000	\$225,000
Septic Facility Code Upgrades	N/A	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
Special Education Facility Improvements	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Swimming Pool Renovations	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Technology Education Lab Refresh	N/A	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$0	\$7,844,500	\$0	\$2,080,000	\$2,080,000
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
Total		\$16,735,431	\$13,834,534	\$41,409,065	\$20,865,000	\$0	\$34,699,534

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

Understanding the Budget

Welcome to Harford County Public Schools' Program-based Budget

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

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

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

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

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

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

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Jeannine M. Ravenscraft
Budget Analyst

Mary L. Edmunds
Position Control Analyst

Michele D. Sledge
Budget Analyst

Understanding the Budget

Fiscal 2011 Budget Submission Framework

The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system. Unfortunately with the economic constraints for fiscal 2011, very few new items were funded. Budget requests were to be made under the following classifications:

- **Benefit Adjustments** – There are no wage increases included in the budget. Plan design changes for health and dental insurance are included for fiscal 2011.
- **Cost of Doing Business** – This includes the reversal of expenditures for purchases during fiscal 2010 which were of a one-time nature. Funding for these items does not need to be repeated in fiscal 2011. Prior year cost reductions totaling \$3.4 million have been carried forward as cost reductions in fiscal 2011. The cost of doing business addresses price increases for on-going services and supplies and funds urgent needs associated with the maintenance of the service infrastructure (Fuel, HVAC, etc.) and the operating impact of new construction. Included are 10.0 FTE new positions for Bus Drivers/Attendants for new special education buses. Also, 36.0 FTE additional Inclusion Helpers and an increase in nonpublic placement costs have been proposed. The Board of Education has added the start up costs for the new Natural Resources/Agricultural Science Magnet Program at North Harford High School which includes 3.0 FTE teachers.
- **Cost Avoidance** - Various cost saving measures are proposed in order to balance the budget with projected revenues.

Budget Planning and Adoption Process

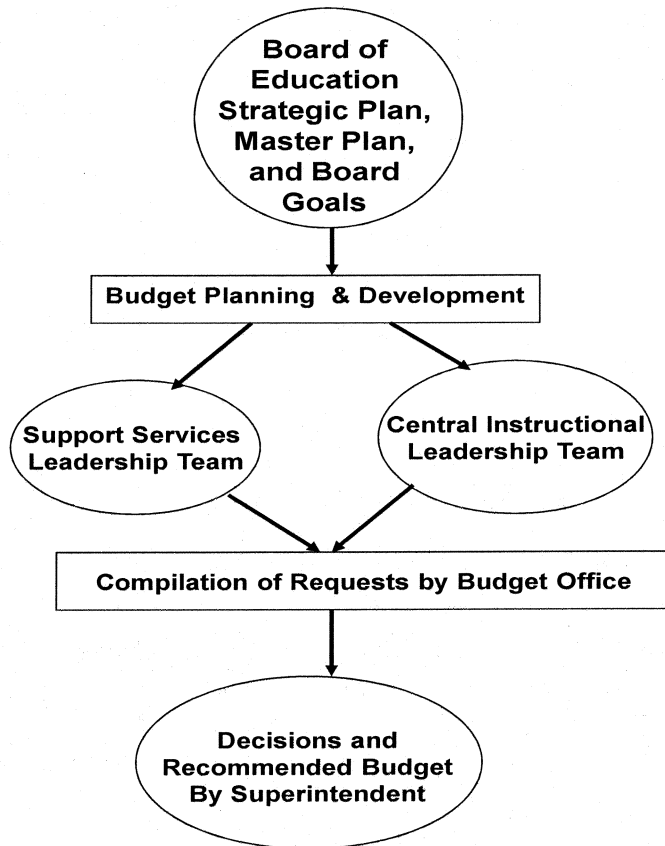
Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority¹. State funding is primarily established during the annual legislative session of the Maryland General Assembly during January through April each year. State funds are administered through the Maryland State Department of Education.

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

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

Understanding the Budget

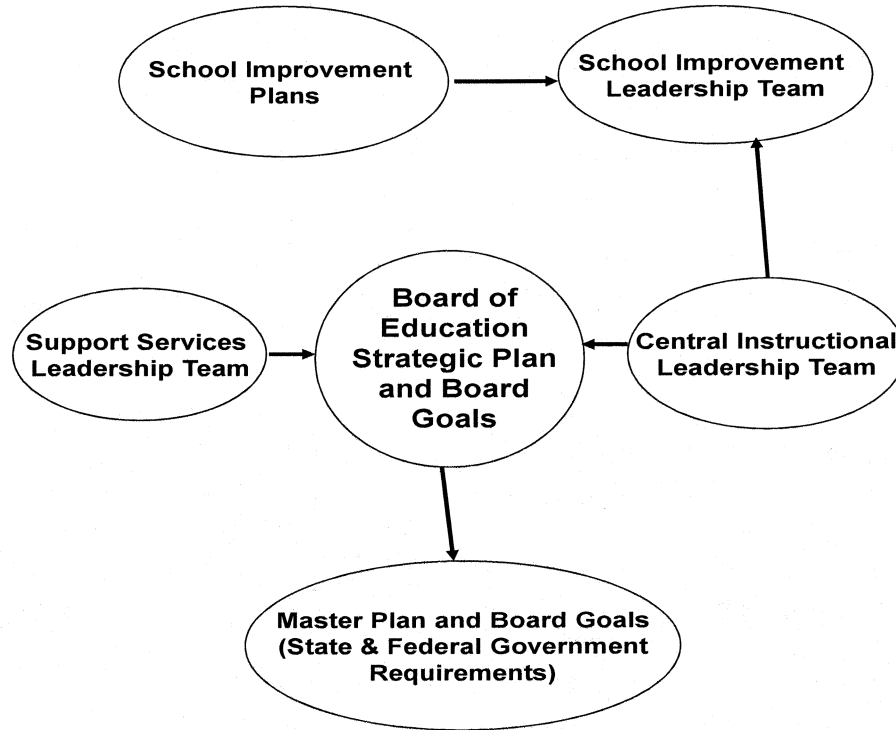
The following chart reflects the interconnectivity of the budget planning and development process.



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

Understanding the Budget

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



The Superintendent submits the Recommended Budget to the Board of Education during a school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by January 31. The County Executive has until April 1 to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 1st 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 Board of Education submits the revised proposed budget to the County Council in mid-April and the County Council has until May 31 to determine final funding levels for the County allocation. The County Council adopts the County Budget by May 31st. At that point the County government funding is fixed for the School System. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The Board approved budget then goes back to the County for final approval certification, required by State law, which often occurs in July. This completes the budget development and approval process.

Understanding the Budget

Budget Calendar

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

Fiscal Year 2011 Budget Planning Calendar	
October 5, 2009	Budget Office distributes budget packages to budget managers.
October 16, 2009	Budget managers submit base budget and cost of doing business adjustments.
October 23, 2009	Budget managers submit program narratives and performance measures.
November 2009	Superintendent reviews budget submissions, goals and issues.
December 21, 2009	Superintendent releases FY 2011 Recommended Budget.
January 11, 2010	Board of Education conducts budget work session and accepts public comment.
January 16, 2010	Board of Education conducts budget work session and accepts public comment.
January 19, 2010	Board of Education adopts FY 2011 BOE Recommended Budget.
February 8, 2010	Board presents budget to Harford County Executive.
Late March 2010	County Executive releases proposed funding levels for FY 2011.
April 1, 2010	Board of Education conducts budget work session to align and approve FY 2011 Recommended Budget.
Late April 2010	Board presents revised budget to Harford County Council.
Late May 2010	Harford County Council approves final funding for FY 2011.
June 2010	Board of Education conducts final budget work session and approves HCPS Budget for FY 2011.
July 2010	HCPS receives final certification of the FY 2011 Budget from the County Executive and County Council.

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

School System Planning

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

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

An energy management system through the use of computerized sensors and controls, monitors heat and coolness in buildings and adjusts temperatures accordingly for efficient use of energy resources. A Facilities Management Plan is adopted reflecting needed repairs, maintenance, and upgrades to buildings and grounds for

Understanding the Budget

maintenance and capital construction projections. The Capital Improvement Plan is reviewed annually with projections into the next decade for additional new capacity, modernizations, renovations, and equipment replacements.

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

Summary of Accounting Policies

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

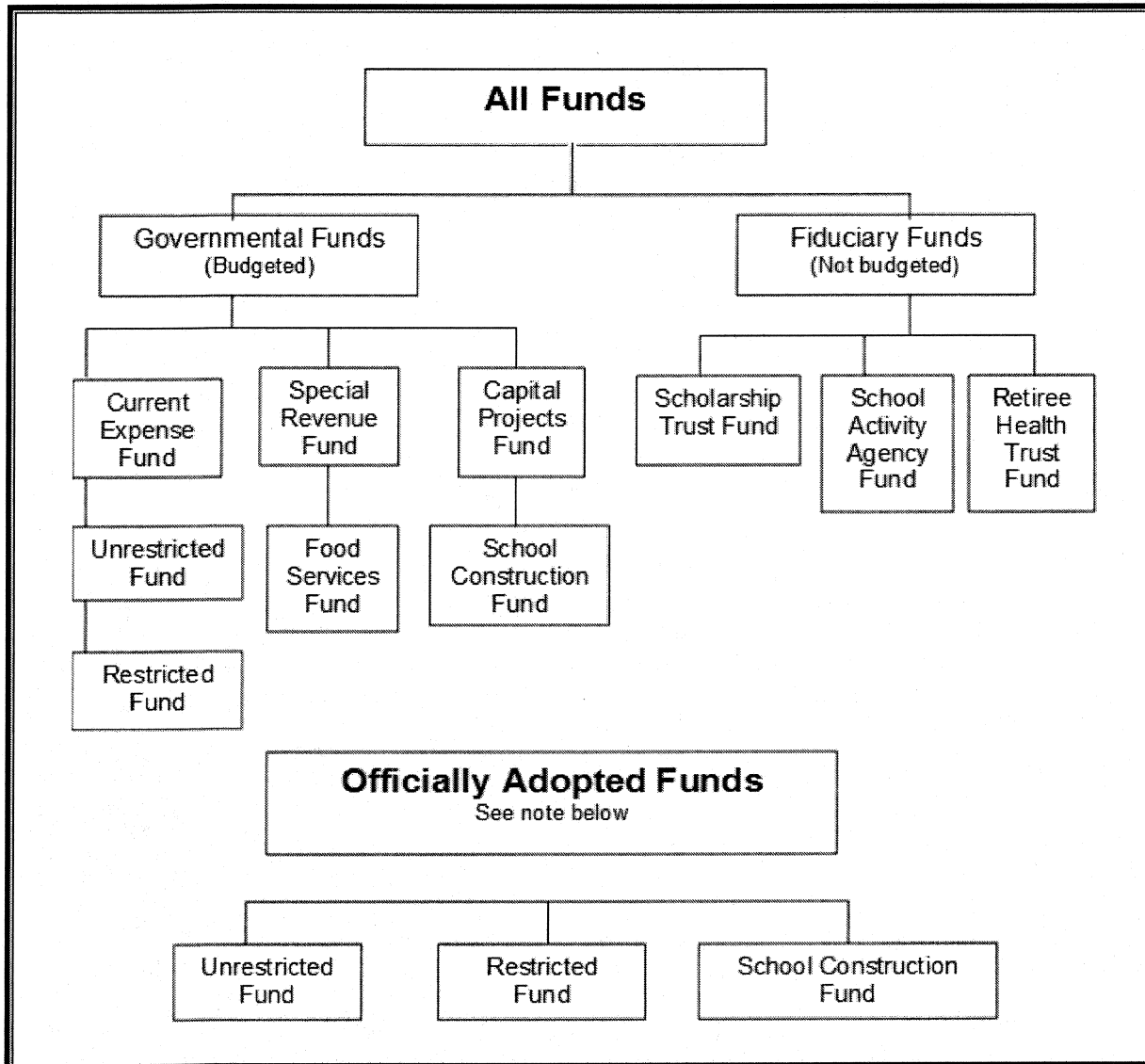
Government Wide and Fund Financial Statements

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

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

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

Understanding the Budget



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

Understanding the Budget

Measurement Focus, Basis of Accounting and Financial Statement Presentation

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

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

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

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

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

Governmental Funds

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

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

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

Fiduciary Funds

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

Use of Estimates

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

Understanding the Budget

Basis of Budgeting

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

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

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

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

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

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

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

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

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

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

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

Understanding the Budget

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 Chief Financial Officer 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.

Understanding the Budget

Investment Policy

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

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

Debt Policy

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

Fund Balance

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

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than \$500,000 to deal with unbudgeted events that may arise in managing in excess of a \$668.7 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an operating budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

Current Expense Fund Undesignated Fund Balance

Policy Statement

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

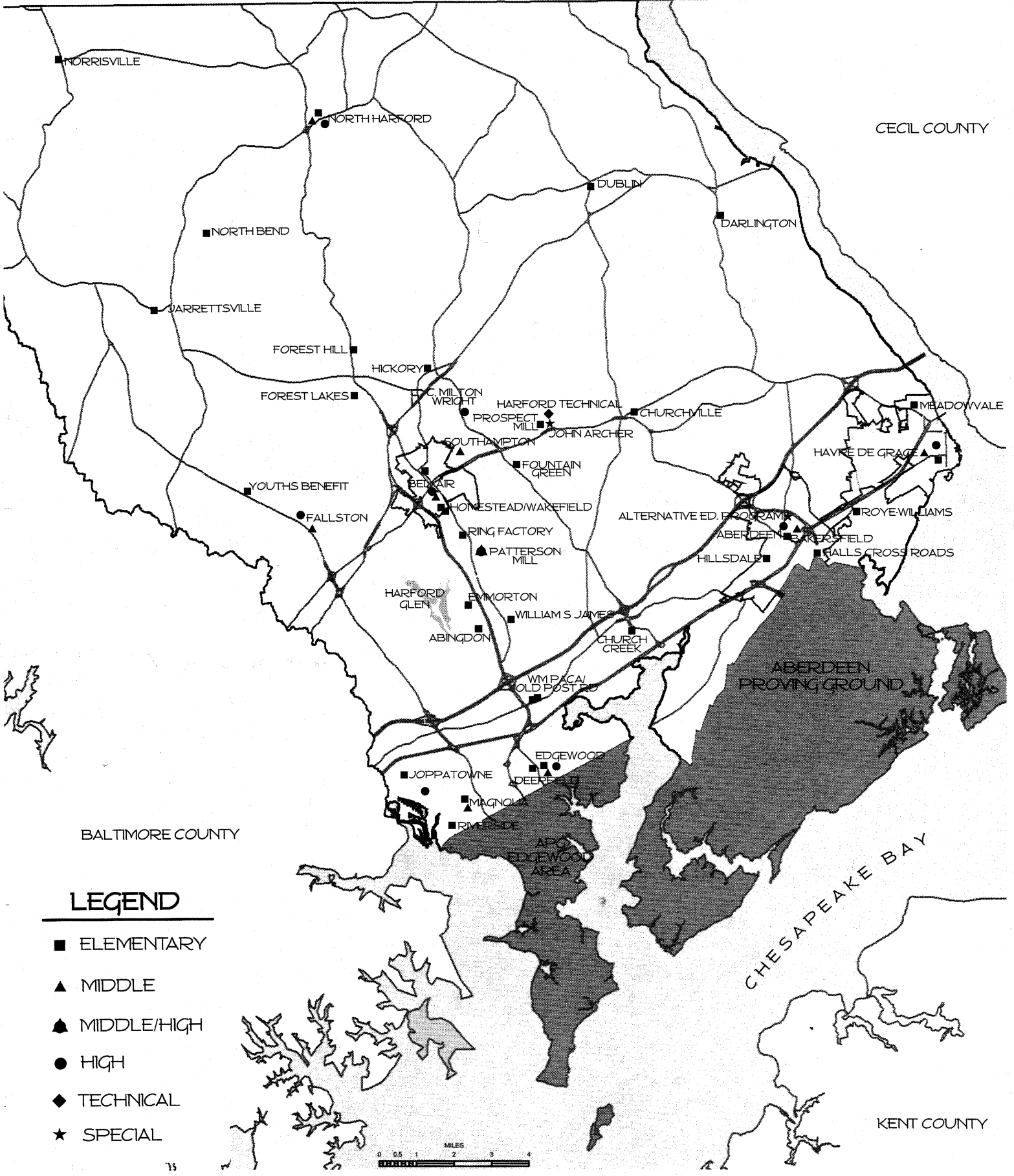
Adopted May 22, 2001 by the Board of Education for Harford County

Due to the current economic conditions, we have included in the budget the use of fund balance (one time funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2011. The Board of Education has approved this change in their policy based on the economic challenges we currently face.



Harford County Public Schools

P E N N S Y L V A N I A



LEGEND

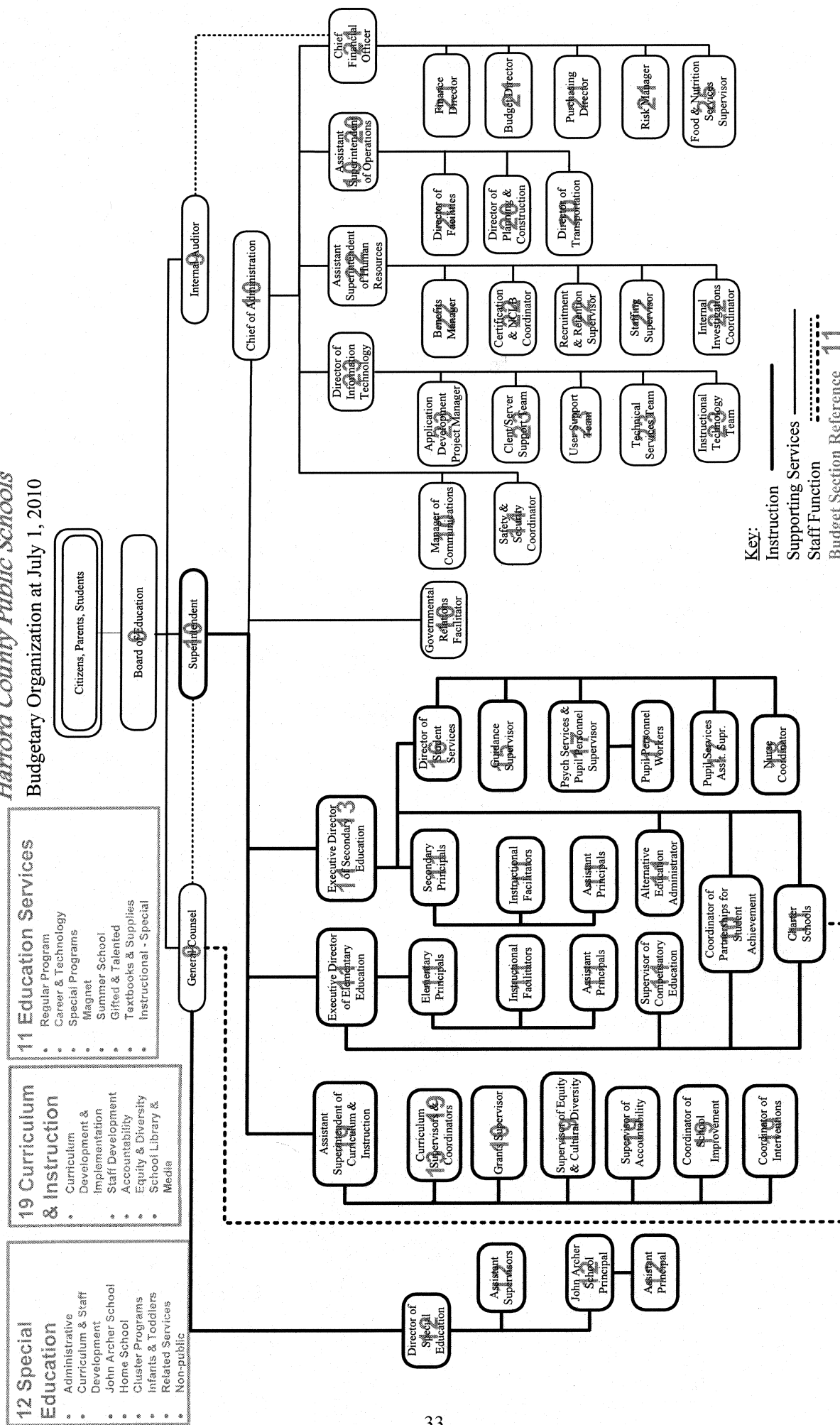
- ELEMENTARY
- ▲ MIDDLE
- ▲ MIDDLE/HIGH
- HIGH
- ◆ TECHNICAL
- ★ SPECIAL

Budget Manager to Organization Crosswalk

Program	Budget Section	Manager
BOARD OF EDUCATION	9	Chief of Administration
Board of Education Services	9	Chief of Administration
Legal Services	9	General Counsel
Internal Audit	9	Internal Auditor
EXECUTIVE ADMINISTRATION	10	Chief of Administration
Executive Administration Office	10	Chief of Administration
Public Information and Communications	10	Manager of Communications
EDUCATION SERVICES	11	Director of Elementary/Secondary Education Services
Office of Education Services	11	Director of Elementary/Secondary Education Services
REGULAR PROGRAM	11	Director of Elementary/Secondary Education Services
Office of the Principal	11	Director of Elementary/Secondary Education Services
Textbooks & Supplies - Regular Program	11	Director of Elementary/Secondary Education Services
Instructional - Regular	11	Director of Elementary/Secondary Education Services
CAREER & TECHNOLOGY	11	Supervisor of Career and Art Programs
Office of the Principal - C & T	11	Supervisor of Career and Art Programs
Textbooks & Supplies - C & T	11	Supervisor of Career and Art Programs
Instructional - C & T	11	Supervisor of Career and Art Programs
SPECIAL PROGRAMS	11	Director of Elementary/Secondary Education Services
Other Magnet Programs	11	Coordinator of Magnet Programs
Summer School	11	Director of Elementary/Secondary Education Services
Science and Math Academy	11	Supervisor of Science
Gifted and Talented	11	Coordinator of Accelerated Programs
Textbooks & Supplies - Special Program	11	Director of Elementary/Secondary Education Services
Instructional - Special	11	Director of Elementary/Secondary Education Services
SPECIAL EDUCATION	12	Director of Special Education
Special Education Administrative Services	12	Director of Special Education
Special Education Curriculum & Staff Dev.	12	Director of Special Education
Special Education - John Archer School	12	Director of Special Education
Special Education - Home School	12	Director of Special Education
Special Education - Cluster Programs	12	Director of Special Education
Special Education - Infants and Toddlers	12	Director of Special Education
Special Education - Related Services	12	Director of Special Education
Special Education - Non-Public School	12	Director of Special Education
EXTRA-CURRICULAR ACTIVITIES	13	Director of Elementary/Secondary Education Services
Student Activities	13	Director of Secondary Education Services
Interscholastics Athletics	13	Supervisor of Physical Education & Interscholastic Athletics
SAFETY AND SECURITY	14	Coordinator of Safety and Security
SCHOOL COUNSELING	15	Supervisor of School Counseling
PSYCHOLOGICAL SERVICES	16	Supervisor of Psychological Services
PUPIL SERVICES	17	Director of Student Services
HEALTH SERVICES	18	Nurse Coordinator
CURRICULUM AND INSTRUCTION	19	Assistant Superintendent for Curriculum & Instruction
Curriculum Dev. and Implementation	19	Assistant Superintendent for Curriculum and Instruction
Staff Development	19	Coordinator of Professional Development
Office of Accountability	19	Supervisor of Research and Accountability
Office of Equity and Proficiency	19	Supervisor of Equity and Cultural Proficiency
School Library Media Program	19	Supervisor of Library/Media Services
OPERATIONS AND MAINTENANCE	20	Assistant Superintendent for Operations
Transportation	20	Director of Transportation
Facilities Management	20	Director of Facilities Management
Utility Resource Management	20	Assistant Superintendent of Energy and ABS
Planning and Construction	20	Director of Planning and Construction
BUSINESS SERVICES	21	Chief Financial Officer
Fiscal Services	21	Chief Financial Officer
Purchasing	21	Director of Purchasing
Food Services	25	Supervisor of Food Services
HUMAN RESOURCES	22	Assistant Superintendent for Human Resources
OFFICE OF TECHNOLOGY & INFO.	23	Director of Information Systems and Technology

Harford County Public Schools

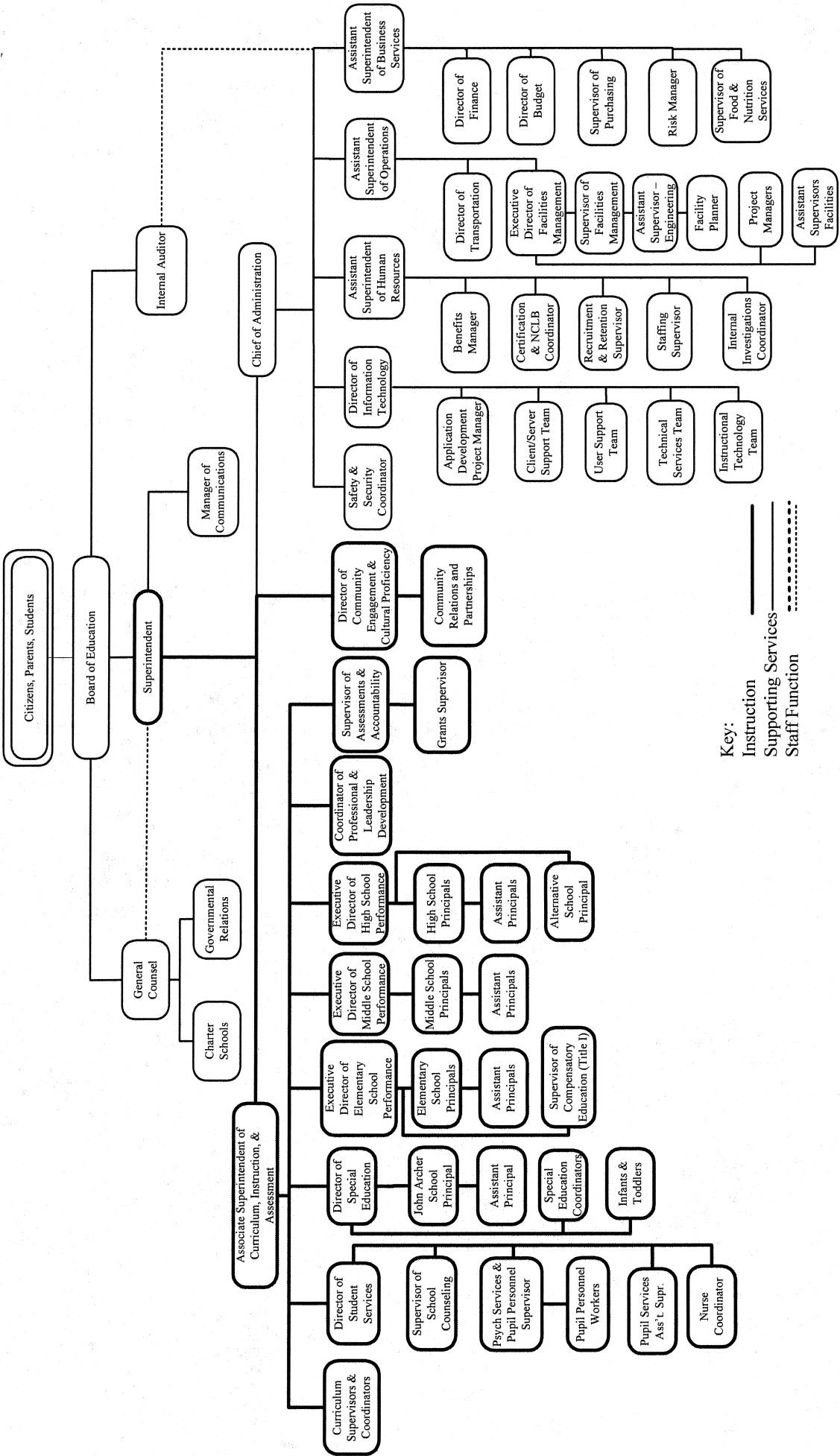
Budgetary Organization at July 1, 2010



Key:
 Instruction Services —————
 Supporting Services —————
 Staff Function - - - - -
 Budget Section Reference 11

Harford County Public Schools

Administration Organization as of July 1, 2010



Key:
 ———— Instruction
 ———— Supporting Services
 - - - - - Staff Function

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.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,637 students in fiscal 2010. HCPS is the 135th largest school system² of the 17,817 regular school districts in the country³ when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,478.3 FTE faculty and staff positions for fiscal 2011.

Currently Harford County has 53 public schools along with 48 non public schools⁴ located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2009) from the County Office of Planning and Zoning was 246,100. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,637. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system. In the next several years, the Capital Budget proposes one new elementary school and various other renovation/modernization projects.

Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. The new Edgewood High School is under construction along with Deerfield Elementary. Both will be complete for the 2010-2011 school year. The new Red Pump Elementary School will be the 54th school slated to open in August, 2011.

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. The County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11th largest in the State of Maryland. The County serves a population of 246,100 as of June 30, 2009. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County has increased 12.1 percent, which has triggered significant construction activity and growth in the tax base⁵. Construction activity has slowed in the past several years.

Local Economy⁶

Harford County has been and continues to be fiscally sound, thanks to years of conservative fiscal management. The County is effectively dealing with the pressures brought on by declining County revenues, caused in part, by Maryland's State budget deficit as well as the global economic crisis.

¹ From "Our Harford Heritage" by C. Milton Wright, copyright 1967.

² Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2007-2008, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, July 2010.

³ Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2007-2008", *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, July 2010.

⁴ Data is from Maryland State Department of Education Fact Book for the Fiscal Year 2006-2007.

⁵ "Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

⁶ Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2009, Letter of Transmittal, pages A2 to A3, written by John R. Scotten, Jr., County Treasurer.

Executive Summary

Almost immediately as fiscal 2009 began, the County, because of major unanticipated declines in income tax revenues, began cost-cutting measures to get through the year. Each County department was asked to give back up to 5.0 percent of their 2009 operating budget. The same was asked of the Board of Education, the Harford Community College, the Harford County Sheriff's Office, and the Library System. They all readily cooperated.

As work on the fiscal 2010 budget moved forward, the economic picture worsened for the nation, the State of Maryland and the County. Because of this the fiscal 2010 proposed budget, submitted to the County Council in April, included nearly \$38.0 million in cuts to the Operating Budget; an average 6.0 percent reduction to each County department and funding concessions willingly agreed to by the Board of Education, the Harford Community College, the Harford County Sheriff's Office, the Library System and the Volunteer Fire Companies. The County Council, anticipating further economic challenges, made amendments to the budget, cutting an additional 5.0 percent across the board, exclusive of the Sheriff's Office, the Board of Education, the Harford Community College and the Volunteer Fire Companies. These amendments brought the total average cuts to over 12.0 percent. Some but certainly not all of the consequences of these reductions are: thirty-four County employees laid off, five furlough days for all government employees exclusive of Public Safety and Education, reductions in Library hours, elimination of Saturday Harford Transit bus service, reducing operations at the Tollgate Road yard waste site to one day a week, to name a few.

Although the real estate market in the County, as in the nation, has been cooling down since 2006, real property tax, the County's largest revenue source remains strong. In fiscal 2009 real property tax represented 43.0 percent of total budgeted revenue. Harford County's property tax revenues are expected to continue to grow though the rate of growth has slowed. Effective in fiscal 2010 the Council adopted Resolution No. 06-09, on May 29, 2009, which reduces the property tax rate from \$1.082 to \$1.064 for real property and decreases the corporate/personal property rate from \$2.705 to \$2.660. In spite of the downward trend in the real estate market and the tax rate reductions, budgeted real property taxes for fiscal 2010 are expected to increase 8.6 percent, representing 50.0 percent of total budgeted revenues.

The income tax revenue, the second largest revenue source in the County, which is directly affected by population growth, employment levels and personal income, has shown steady growth over the last ten years. But for most of 2008 and 2009 the quarterly income tax receipts have been slowing, largely due to the slowdown in the overall economy, which is expected to continue into fiscal 2010. Added to this is the impact of the Special Session of the Maryland General Assembly's action in November 2007, which changed income tax law to establish new individual income tax brackets and rates beginning this past January 2008. The Department of Legislative Services for the State of Maryland estimates the impact on Harford County will be a loss of \$4.0 million. As a result of these factors, the County is projecting a 12.6 percent decrease in income tax receipts in fiscal 2010, representing 26.9 percent of total budgeted revenue.

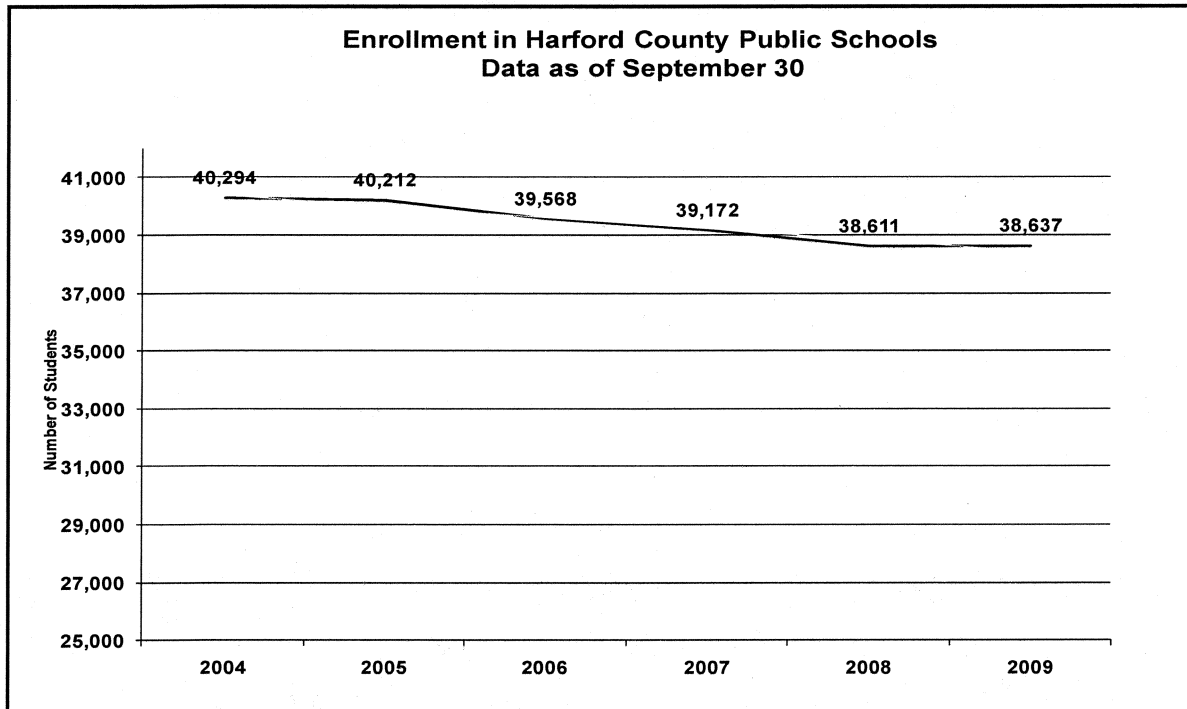
Other County revenues tied to the State and affected by the State of Maryland's budget shortfalls in fiscal 2010 have impacted the County. There has been a 90.0 percent decrease in Highway User Tax revenue and a 35.0 percent decrease in Police Aid monies. In addition the State has cut monies to the County Health Department by 35.0 percent and cut the funding formula for Harford Community College by 5.0 percent. Additional State budget cuts that will affect the County are anticipated but not yet identified; any supplementary cuts may require further adjustments to the County's budget.

Demographics of School Enrollment

In fiscal 2004, the public school system enrollment was 40,294. At September 30, 2009, HCPS had 38,637 students, a decrease of 1,657 or 4.1 percent since September 30, 2004. Chart 1 on the following page represents enrollment trends since September 30, 2004 with an actual enrollment of 38,637 students for September 30, 2009.

Executive Summary

Chart 1⁷



Currently, enrollments are projected to decline slightly over the next several years. The deployment of new civilian workers to the Aberdeen Proving Ground Facilities will change the projections in student enrollments in the future.

Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by ethnic group. The most current information available is shown in the table below as of September 30th for each year.

Table 1⁸

Student Body by Racial Composition by Percentage as of September 30					
	2005	2006	2007	2008	2009
American Indian/Alaskan Native	0.57%	0.59%	0.58%	0.56%	0.55%
Asian/Pacific Islander	2.67%	2.74%	2.92%	3.09%	3.29%
African American	18.33%	19.11%	19.90%	20.17%	20.46%
White	75.52%	74.50%	73.20%	72.46%	71.82%
Hispanic	2.90%	3.06%	3.40%	3.72%	3.88%
Total Students	100%	100%	100%	100%	100%

⁷ Source: Harford County Public Schools, Office of Research and Evaluation, Annual Enrollment Report dated September 30, 2008.

⁸ Source: Maryland State Department of Education, and HCPS Office of Accountability.

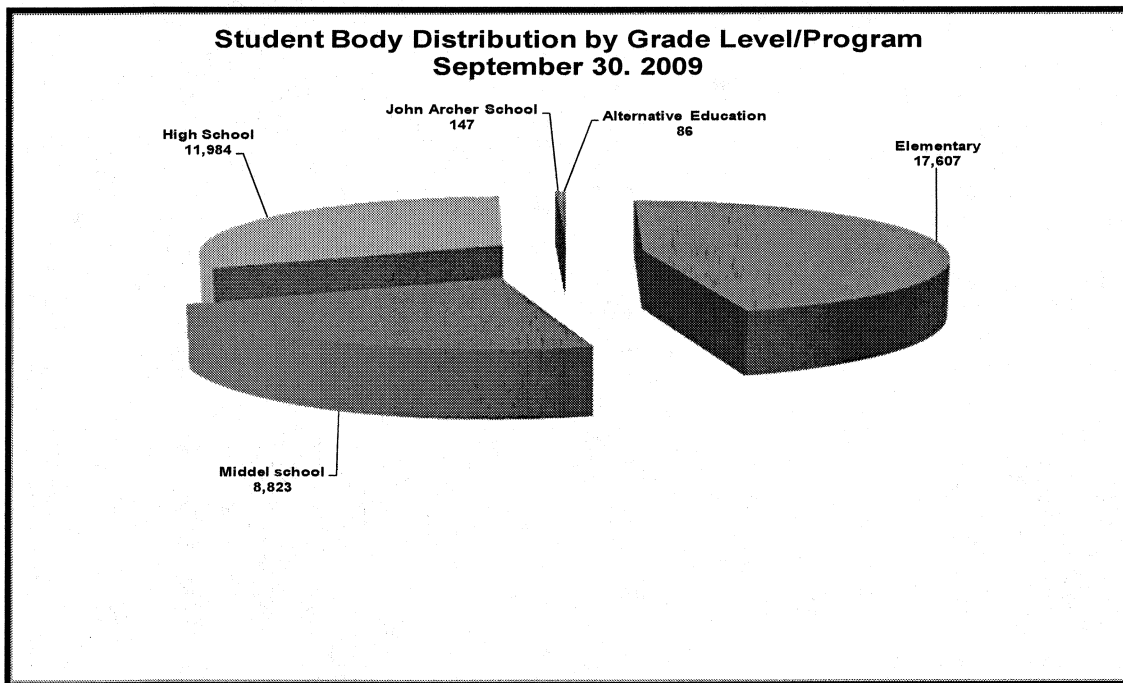
Executive Summary

The actual distribution of students occurs throughout twelve grade levels, kindergarten, prekindergarten, and ungraded special education. The data indicates that while elementary enrollment over the last four years has declined slightly, enrollment in the middle school has remained steady and high school enrollment has increased. The high school population is expected to increase in the future as the student population moves through the grade levels. Information shown is by school year as of September 30th.

Table 2⁹

Student Body Distribution by Grade Level/Program as of September 30					
	2005	2006	2007	2008	2009
Elementary	18,364	17,933	17,714	17,574	17,607
Middle School	9,289	9,056	8,986	8,892	8,823
High School	12,407	12,270	11,688	11,800	11,984
John Archer	152	160	159	159	147
Alternative Education	113	143	155	107	86
Charter School		20	78	79	0
Totals	40,212	39,582	38,780	38,611	38,647

Chart 2¹⁰



⁹ Source: Harford County Public Schools, Office of Research and Evaluation, Annual Enrollment Report dated September 30, 2008.

¹⁰ Source: Harford County Public Schools, Enrollment Projections September 30, 2009.

Executive Summary

The county wide population statistics would also suggest that the school age population will continue to grow. During the previous decade, the school age population increased 32.8 percent from the 1990 to the 2000 Census (Table 3). At the same time the senior population grew by almost 50 percent. Population projections will change as a result of civilian employment influx to the U. S. Army Base at Aberdeen Proving Ground.

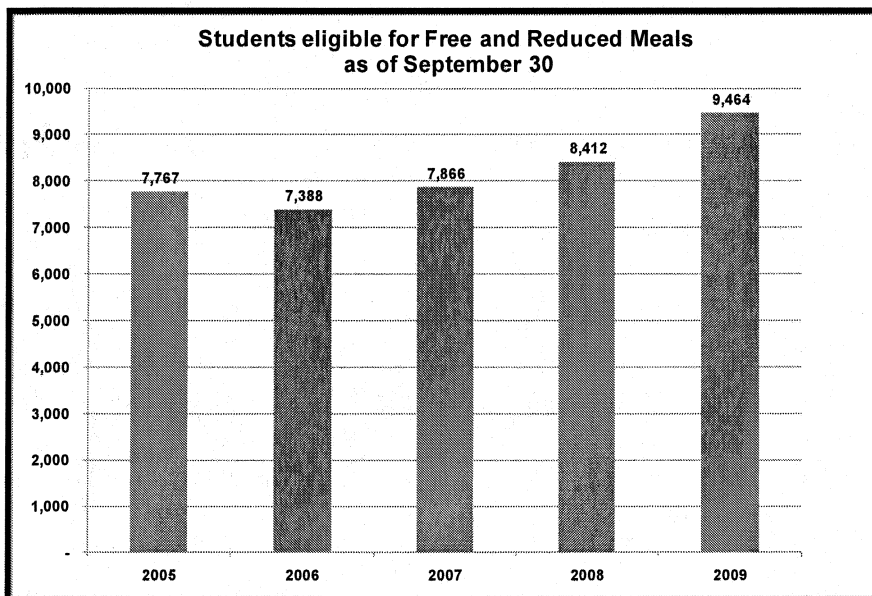
Table 3

Age Distribution 1970 -2000							
Age	Population				Percent Change		
	1970	1980	1990	2000	1980	1990	2000
Under 5	11,126	10,150	14,761	15,776	-8.8%	45.4%	6.9%
5 - 17	32,396	35,472	34,021	45,189	9.5%	-4.1%	32.8%
18 - 44	46,491	64,168	83,068	83,755	38.0%	29.5%	0.8%
45 - 64	19,233	26,769	35,248	51,710	39.2%	31.7%	46.7%
65 and Older	6,132	9,371	15,034	22,160	52.8%	60.4%	47.4%

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 (Chart 3). Students qualifying for free lunches must not exceed an income level of \$28,655 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of \$40,793 for a family of four. According to data provided by the Food and Nutrition Department, in fiscal 2010, more than 9,500 students are projected to be eligible for free and reduced price lunch services, or more than 25 percent of total HCPS enrollment.

The number of students eligible for free and reduced price meals as of October 2009 was 9,930. The pre-k students included in that number is 400. The number of students in the compensatory education total is 9,464. The Maryland State Department of Education in computing state aid for compensatory education in fiscal 2011 uses the FaRMs count of 9,464. The value per student for compensatory education represents \$3,247 per student in the projected funding of the fiscal 2011 unrestricted budget.

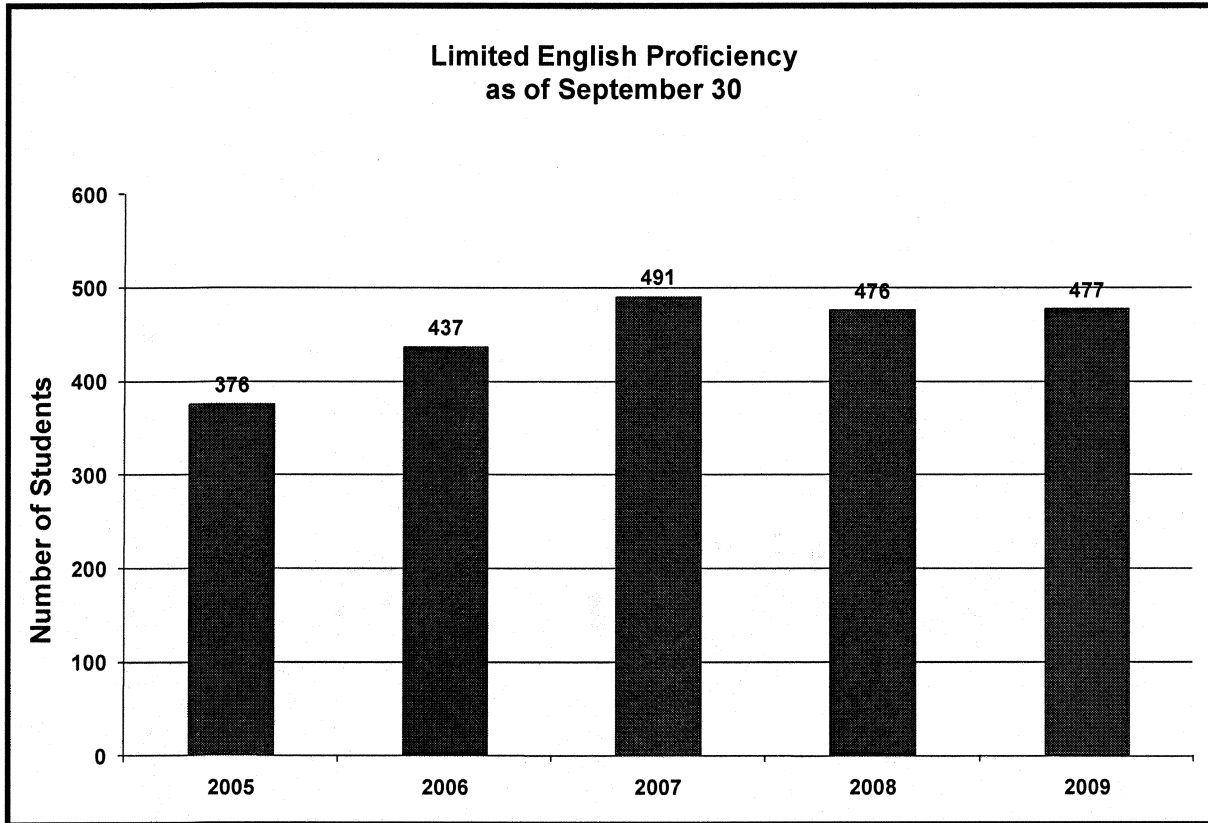


¹¹ Source: Harford County Public Schools, Food Services Office.

Executive Summary

Enrollment of students with limited English-speaking proficiency has remained steady over the past few years (Chart 4). A total of 477 students are enrolled in limited English proficiency programs for fiscal 2010, or 1.24% of the total enrollment in HCPS. Enrollment growth is not the only factor changing the services provided the student population. In addition to more students, the composition of membership growth has added to the cost of educating students as has the need for instructional assistance and translation services.

Chart 4¹²

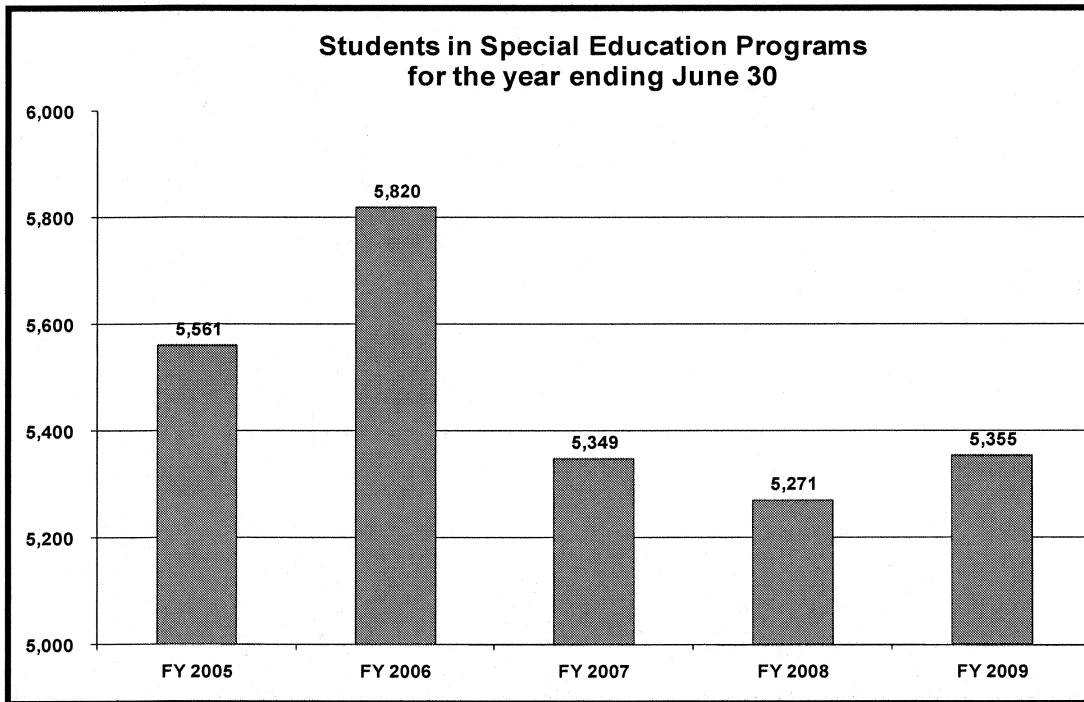


Special education programs serve 5,355 students (including 163 students at John Archer School and not including 222 nonpublic placement students) in fiscal 2009 with an Individual Education Program (IEP). These students range in age from three through twenty one. Students receiving these services were 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.

¹² Source: Harford County Public Schools, Curriculum and Instruction Office with Projected Sept. 30 2009 data.

Executive Summary

Chart 5¹³



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 (Table 4). 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 entrance rates of 11.0 to 12.9 percent and withdrawal rates of 9.5 to 11.7 percent for the most recent year.

Table 4¹⁴

	2005		2006		2007		2008		2009	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	3109	3342	3030	3322	2964	3242	2892	3197	2875	2815
% of Student Enrollment	7.97%	8.57%	7.80%	8.55%	7.72%	8.44%	7.56%	8.36%	7.64%	7.48%

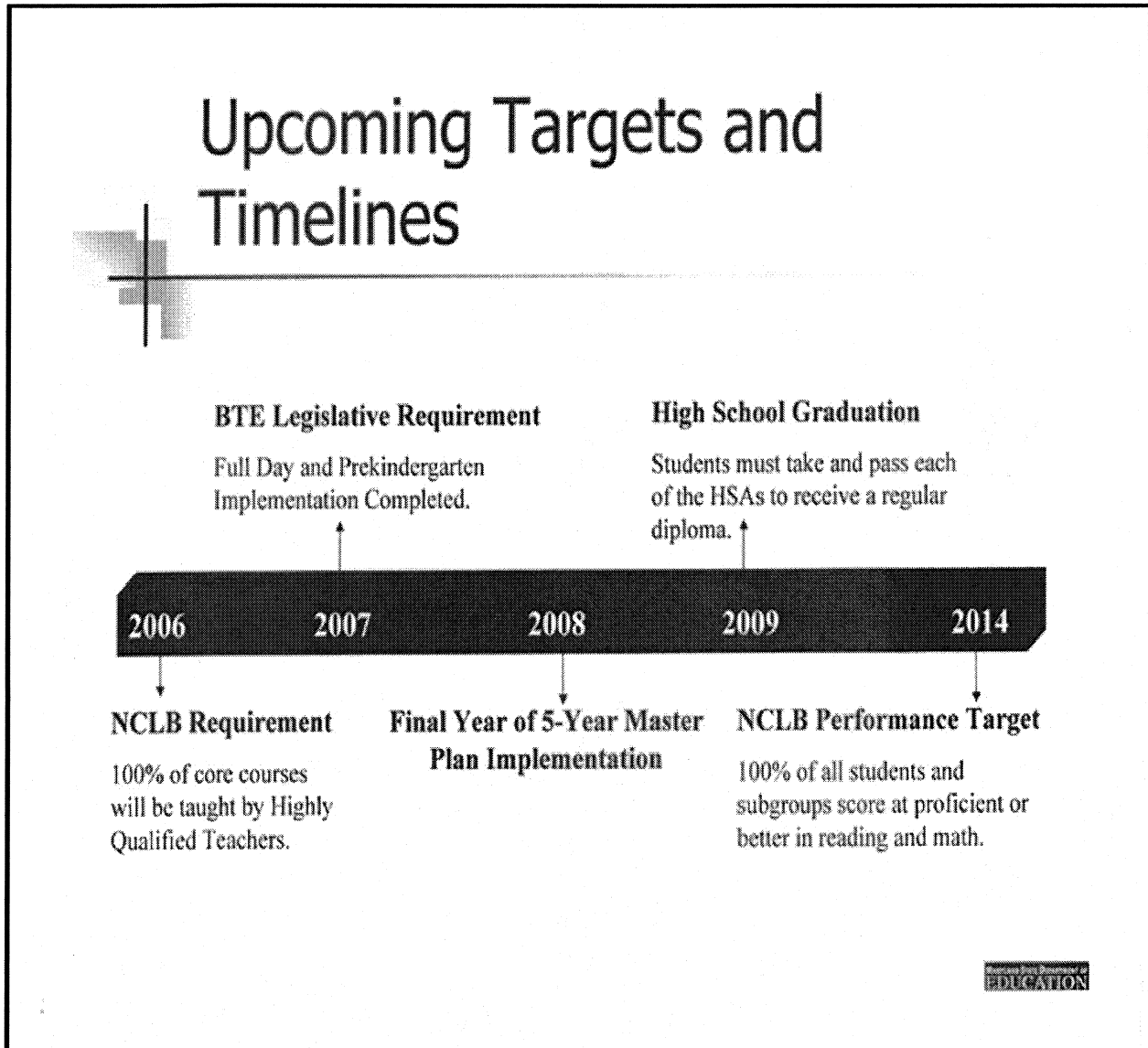
¹³ Source: Maryland State Department of Education, 2009 Maryland Report Card and HCPS Office of Special Education.

¹⁴ Source: Maryland State Department of Education, 2009 Maryland Report Card.

Executive Summary

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

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



Summary

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

Master Plan – A State Requirement

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

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2011 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.

Development and Implementation of the 2009 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 Senior Staff
- Board of Education's Citizen Advisory Committees
- Harford County Business Roundtable
- Harford County Council
- 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
- Departmental Citizen Advisory meetings
- Harford County Council
- Internet feedback

No Child Left Behind

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

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

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Master Plan – A State Requirement

3. By 2005-2006, all students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

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

Foundation of Budget Development

Board Goals – The Master Plan Foundation

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

Vision

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

Mission

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

Executive Summary

Introduction

The Harford County Public School (HCPS) System is dedicated to providing a quality instructional program to all students. The school system's mission is to foster a quality educational system that challenges students to develop knowledge and skills, and to inspire them to become life-long learners and good citizens. Four strategic system goals, aligned to the five goals and the corresponding performance indicators of the *No Child Left Behind Act of 2001*, support the mission and led to the development of strategies and programs identified in the original five-year Bridge to Excellence Master Plan, 2003-2008.

HCPS Master Plan Goals:

- Ensure a safe, positive learning environment for students and staff in our schools.
- Accelerate student learning and eliminate the achievement gaps.
- Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.
- Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

It should be noted that it became apparent early in 2005 that the original HCPS five-year Master Plan was not the plan that would most benefit the system's strategic needs in this era of intense school improvement and system improvement initiatives. The primary benefit of the Master Plan to HCPS has been that it has demonstrated a longitudinal planning process, and it prompted the school system to want to improve upon a master plan process that was not meeting HCPS' strategic needs. With this in mind, the Board of Education decided to draft a five year strategic plan for the school system. Much of the work toward establishing the annual benchmarks for the HCPS Strategic Plan occurred during 2005-2007, and the plan became a living document in 2008. However last school year, 2008-2009, Harford County Public Schools was in a transition period with the sudden loss of our superintendent, Dr. Jackie Haas, and the subsequent search and acquisition of our current superintendent, Dr. Robert Tomback. Due to the loss of Dr. Haas, spring 2009 plans to revisit and refine the Strategic Plan were put on hold. Therefore, the 2009 HCPS Annual Review for the BTE Master Plan continues to address identified progress and challenges in regard to the above goals of the original master plan. It is prudent to state that guided by the leadership of Dr. Tomback and the oversight of the Board of Education, Harford County Public Schools' Strategic Plan will be revisited and refined in 2009-2010. The

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following sections of the HCPS Executive Summary for the Bridge to Excellence Master Plan highlight the review of the current fiscal climate and demographic changes of the system, as well as a summary of the identified successes and challenges in our efforts to achieve the Master Plan goals.

Budget Narrative

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,610 students in FY 2009 and a projected enrollment of 38,351 in FY 2010. Enrollment has declined slightly since the 2004 high of 40,294 students. The student body will be served by a projected 5,355 FTE faculty and staff positions for FY 2010. Currently HCPS has 53 schools including 10 high schools, 9 middle schools, 32 elementary schools, an alternative education center, and a special needs school. The economic downturn in the past year has resulted in challenging fiscal times at the national, state and local levels of government.

In FY 2009, Harford County Government requested that Harford County Public Schools reduce spending \$3.9 million from the \$210.9 in approved local funding. In cooperation with the County Government, HCPS developed a \$3.9 million spending reduction plan for FY 2009. This was accomplished by imposing a hiring freeze, reducing expenditures for travel, conferences, professional development, equipment, supplies and savings from lower than expected fuel prices.

The FY 2010 Current Expense Fund budget reflects a 1.3% increase from FY 2009. Additional federal funding from the American Recovery and Reinvestment Act (ARRA) has provided additional support for FY 2010 at a time when state funding decreased 3% and local funding remained flat. Stringent cost savings measures imposed in FY 2009 will allow HCPS to use \$4.6 million in fund balance as a resource for the FY 2010 Operating Budget.

Due to the tight economic forecast for FY 2010, development of the Unrestricted Operating Budget required innovative thinking in order to cover an additional \$9.0 million increase related to health insurance, retirement, utilities and other fixed costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. Reductions totaling over \$10.8 million were made across all areas of the budget to balance the FY 2010 Unrestricted Operating Budget. The FY 2010 Unrestricted Budget decreased \$1.8 million from FY 2009.

Although the Board and staff worked hard to preserve jobs and limit the impact of the current fiscal situation on student achievement, all of our schools, students and employees will feel the financial constraints faced by Harford County Public Schools in FY 2010. The FY 2010 budget does not include step or other wage adjustments. Existing funds have been reallocated to cover new expenses throughout the school system. Elementary positions have been reassigned to secondary and existing secondary positions have been redistributed to address the needs of the twelfth grade at Patterson Mill High School and the International Baccalaureate Program at Edgewood High School. In addition, other administrative, instructional and custodial positions have been reassigned based on system priorities. A portion of After School Intervention funding will cover the cost of implementing a High School Bridge Plan for High School Assessment remediation. Funding has been reduced for curriculum and staff development, along with funding for travel and conference expenditures.

In FY 2010, \$1 million dollar increase in non-public placement expenditures will be covered by the American Recovery and Reinvestment Act, IDEA Funds (Restricted Funds).

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

Review of 2008-2009 Goal Progress: Identified Successes and Challenges

Maryland School Assessments/High School Assessments

HCPS Successes:

1. No elementary school is currently in school improvement, although four schools have been identified for Local Attention.

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2. Following the implementation and monitoring efforts of school improvement initiatives, the HCPS middle school that had failed to meet AYP the previous six years achieved all standards in 2009 and met AYP.

3. At least 90 percent of students at all three tested grade levels in 11 elementary schools scored Proficient or better in both reading and math. At least 90% of students scored Proficient or better in reading OR math in 12 additional elementary schools.

4. In the elementary and middle schools, the percent of special education students proficient in reading and mathematics increased as compared to 2008.

5. In the elementary and middle grades, the percent of students scoring at the Advanced level increased in both mathematics and reading in grades 3, 4, and 7. In those same grades, the percent of students who failed to meet the proficiency standards in mathematics declined at every grade level, and the percent failing to meet the proficiency standard in reading declined in grades 5, 6, 7, and 8. Overall, nearly nine out of every 10 elementary school students and three out of every four middle school students tested in mathematics scores at the Proficient or Advanced levels.

6. All students enrolled in the 12th grade during the 2008-09 school year met HSA requirements. Harford County Public Schools had 97% of the senior population meet the High School Assessment target by either passing all four tests or achieving the combined 1602 option. Only 2% of the seniors met the requirement through the Bridge Plan for Academic Validation and less than 1% received a waiver. Likewise, no students in Harford County Public Schools failed to graduate solely because of not meeting the High School Assessment requirement. Administrators, teachers, and students worked extremely hard to ensure student success.

7. In five high schools, more than 90% of eligible students received a high school diploma.

8. As of September 2009, of the 2,578 students eligible to graduate in 2010, 82.8% had taken and passed the English Test, 88.6% had taken and passed Biology, 94.8% had taken and passed Government, and 93.5% had taken and passed Algebra/Data Analysis. Overall, some 94.9% of last year's 11th graders and 90.7% of last year's 10th graders had met HSA requirements by year's end.

9. HSA English:

86% of all high school students scored as proficient on the 2008 HSA. This was a significant increase from the 2007 percent proficient of 79%.

The percent proficient for 'All Students' has increased each year since 2006.

In all subgroups, except American Indian/Alaskan Native and LEP, gains were made in 2008 as compared to 2007.

Significant increases are noted in our African American, Hispanic, FARMS, and Special Education subgroups.

10. HSA Algebra:

About 93% of students scored as proficient on the 2008 administration of Algebra/Data Analysis.

In all subgroups, except LEP, gains were made in 2008 as compared to 2007.

Significant increases occurred in the following subgroups:

- o American Indian/Alaskan native with a gain of 5.1%
- o Asian/Pacific Islander with a gain of 9.1%
- o African American with a gain of 19%
- o White with a gain of 9%
- o Hispanic with a gain of 16.7%
- o FARMS with a gain of 15.3%, and

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- o Special Education with a gain of 19.1%

11. HCPS students continued to score above the state and the national averages on the Critical Reading and Mathematics sections of the SAT.

The Harford County Critical Reading SAT average score increased by 2 points in 2009 to exceed the state average by 7 points and the national average by 6 points. The Harford County Math SAT average score remained at 521 in 2009, exceeding the state average by 19 points and the national average by 6 points. Over the past five years, the Harford County average Math SAT score is unchanged compared to a 13-point decline for the state and 5 point drop nationally.

Overall there was little change in SAT participation and performance in 2009 although there was a 13% drop in SAT-takers. Still, more than half of all graduates took the SAT in 2009. The number of African American students taking the SAT dropped by 15% whereas the number of Asians increased by 28% in 2009. African Americans in Harford County outscored their peers in the state by an average of 15 points in Critical Reading and 20 points in Mathematics.

HCPS Challenges:

1. The school system is challenged to improve the performance of students with disabilities. In 2009, students with disabilities failed to meet AYP in mathematics (elementary level) and in reading (high school level).
2. Seven secondary schools have been identified for School Improvement, and four elementary and one middle school have been identified for Local Attention. Five of these schools, including a high school, a middle school, and three elementary schools are contained within the Edgewood Learning Community. In addition, three of the four elementary schools are Title I schools.
3. Two schools are currently in Restructuring Implementation, and require intensive assistance.
4. Compared to their performance in 2008, seven of the 12 schools failing to meet AYP requirements in 2009 had previously met those requirements. The school system is challenged to work with these schools to improve their performance in 2010.
5. Although the performance of special education students improved in 2009 in the elementary and middle schools, the rate at which special education students are demonstrating proficiency continues to lag considerably behind their non-special education peers. Moreover, that "standards gap" continues to increase from elementary school, where it ranges from 15 to 20 points, to high school, where it is more than 30 points. The school system is challenged to track the progress of students as they move from elementary to high school and provide the necessary academic intervention and support to assure they do not fall behind.
6. Upon entry into the 12th grade in September 2009, about one third of special education students have yet to pass HSA assessments for Biology and Algebra/Data Analysis, and about one in five still has to pass Government. Some 56% must still pass English 10.
7. Reduce the "standards gap" in performance for all students, particularly Special Education and African American students.
8. Increase the high school graduation rate, with special attention to Special Education students.
9. Decrease the number of students who drop out of high school, particularly African American students, whose dropout rate improved in 2009 compared to previous years but who still exceed students as a whole in their rate of dropping out of school.
10. Increase the overall attendance rate at the high school level which continues to be below the state target, especially for the African American, Special Education, and FARMS subgroups.

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Limited English Proficient Students

HCPS Successes:

1. The percent of LEP students at the elementary and middle levels who scored as proficient or better in both reading and mathematics in 2009 increased as compared to 2008.
2. The LEP population met both the AMAO I and AMAO II targets in 2009.
3. Based on AMAO 1 results for English Language Learners, 91.5% are progressing satisfactorily.
4. The LEP subgroup met the AYP targets in 2009 at all levels.

HCPS Challenges:

1. The LEP population continues to perform significantly below the county proficiency rate for all students on the reading and mathematics MSA, particularly in the middle school level.
2. The HCPS ESOL staff is continually attentive to promoting more instructional time for identified English language learners. The ratio of ESOL teachers working with LEP students continues to be one of the highest statewide (1 teacher: 40-45 students). The 8 itinerant staff is each assigned to anywhere from 3-7 schools. Acquiring funding for certified staff to decrease the ESOL teacher/LEP ratio remains a challenge.

Adequate Yearly Progress

HCPS Successes:

1. HCPS is not a school system in improvement, nor has it ever been identified as a system in improvement.
2. No elementary school was designated as in 'school improvement' in 2009.
3. At the district level, all subgroups met the AYP targets at all levels in both reading and mathematics except for the special education subgroup that did not make AYP in elementary mathematics or in high school reading.
4. The special education subgroup at the middle school level made AYP in both reading and mathematics in 2009 after having not made AYP in either area for the previous two years.

HCPS Challenges:

1. Three Title I schools were identified for Local Attention because of their failure to meet AYP. Two of the schools failed to meet the standard for multiple subgroups.
2. Prevent four elementary schools and one middle school from moving from local attention into school improvement.
3. Assisting two high schools classified as Schools in Improvement Year 2 and an alternative school currently identified for Restructuring Implementation with planning to improve high school graduation rates.
4. Providing continuing support to a middle school currently in Restructuring Implementation that successfully met AYP requirements in 2009.
5. Assist three middle schools currently classified as Schools in Improvement to improve school performance.
6. Meeting the AYP targets for the special education subgroup is especially challenging.

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Highly Qualified Teachers (HQT)

HCPS Successes:

1. The percentage of core academic subject classes taught by highly qualified teachers in HCPS was 91.9% in 2009 – the highest percentage since 2003.
2. HCPS is slowly closing the gap between the percentages of HQ teachers teaching core academic subject classes in low poverty schools as compared to high poverty schools. The percent of HQ teachers teaching these classes in high poverty schools has increased each year since 2005-06.
3. Title I schools have 100% of core academic subject classes taught by HQ teachers.

HCPS Challenges:

1. Fewer core academic subject classes are taught by experienced HQ teachers in high poverty schools as compared to low poverty schools. In 2008-09, 60.9% of classes at the two identified high poverty elementary schools were taught by experienced HQ teachers as compared to 83.1% of the classes at the identified low poverty elementary schools. Additionally, 59.1% of classes at the one identified high poverty secondary school were taught by experienced HQ teachers as compared to 83.0% of the classes at the identified low poverty secondary schools. In turn, there are a higher percentage of inexperienced HQ teachers teaching at high poverty schools than at low poverty schools.
2. HCPS continues to address the challenge of ensuring, to the extent possible, that all classes are taught by highly qualified teachers.

Safe Schools

HCPS Successes:

1. No HCPS school has been identified as persistently dangerous.
2. No elementary schools were identified as having suspension rates exceeding the MSDE 2008-2009 identified limit of 12%.
3. No HCPS school had a truancy rate that exceeded state standards.
4. Content on bullying and harassment was updated and incorporated into the middle school and 9th grade Health classes.
5. All HCPS staff received training and/or review regarding the topics of discrimination, harassment, bullying, and bias.
6. HCPS students received information related to harassment policies and expectations at back-to-school orientation meetings.
7. In June of 2009, the BOE adopted a revised bullying and harassment policy that conforms with the MSDE model policy.

HCPS Challenges:

1. Additional funding will be needed to create in-school alternative settings to ensure FAPE compliance for students with disabilities.
2. Competing staff development priorities make it difficult to limit the amount of training time for behavior interventions.
3. Funding streams will need to be created to support and expand program costs associated with PBIS and Safe and Drug Free Schools.

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Specific Student Groups

HCPS Successes:

- High School Programs/Career & Tech Ed

Magnet programs are the Science and Math Academy and the International Baccalaureate programs that draw from a county-wide enrollment. Signature programs are available only to the local geographic area and consist of Biomedical Sciences, Homeland Security, Emergency Preparedness, and Natural Resource/ Agriculture Programs.

1. HCPS completed the third full year of the Comprehensive Secondary School Reform program at the high school level and has refined the program for year four in 2009-10.

2. Magnet programs in HCPS are expanding. The Science and Math Academy magnet program completed its fifth year of implementation with its first graduating class in 2008.

The International Baccalaureate, Biomedical Sciences, and Homeland Security and Emergency Preparedness programs are being implemented at designated high schools in 2009-2010, and the and Natural Resource/ Agriculture Program is approved and will open in the fall of 2010. Additionally, the Academy of Finance completer program is in its 11th year at a select high school.

3. Existing Career and Technology Education programs are being updated and/or new ones developed. Updated programs include Careers in Cosmetology, Automotive Technician, Graphic and Printing Communications, Finance and Accounting, Business Management, Administrative Service, Career Research and Development, and Food and Beverage Management (ProStart). New programs include Teacher Academy of Maryland and Marketing.

- Early Learning

1. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of mathematical thinking has steadily increased each year since 2004-2005, reaching a high of 79% in 2008-09. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of language and literacy reached 74% in 2008-09, also the highest in five years.

2. HCPS successfully completed the first year of implementation of the newly adopted math and reading curriculum in kindergarten.

3. The implementation of new reading and mathematics assessments at the kindergarten level is enabling the identification of children in need of specific services for intervention or enrichment.

4. Continued communication with local early childhood providers has assisted with school readiness data for stable and increasing data.

- Gifted and Talented

1. 81% of the elementary schools have implemented G&T Service Identification Committees and have established criteria to match students to services.

2. 95% of elementary schools use a collaborative teaching model to offer gifted and talented students consistent services.

HCPS Challenges:

- High School Programs/Career & Tech Ed - the challenge is to include additional programs at the geographic high schools.

1. Continue to strengthen programs in the alternative high school to address identified student needs and increase achievement.

2. Providing access to CTE programs to more students across the county is an identified challenge.

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- Early Learning

1. Increasing numbers of children with diverse needs will entail an increase need for resources.
2. As more children are identified for prekindergarten, a plan to increase classrooms should be addressed.

- Gifted and Talented/Advanced Placement

1. While progress has been made, much work still remains in providing middle school gifted and talented students with consistent and rigorous services.

- Special Education

1. Funding for intervention programs and special education needs continues to be a challenge.

Cross-cutting Themes

HCPS Successes:

- Educational Technology

1. Technology refresh program replaced 2542 computers.
2. HCPS continues on-pace to place a mounted LCD projector in every classroom by the end of FY11 with the installation of 791.
3. To increase student engagement, 294 interactive whiteboards and immediate feedback responders were implemented across 17 schools.
4. Professional development targeted for technology integration was provided to compliment the interactive whiteboards.
5. MSDE's Technology Literacy Assessment was given to all 7th grade students.

- Education That is Multicultural (ETM)

1. Over 300 students, comprised mostly of students from the at-risk and minority subgroups, participated in the 21st Century Community Centers program at five elementary schools.
2. Approximately 700 students from at-risk populations (underachieving, lower socioeconomic, and minority males) were involved in the Boys il Men mentoring and afterschool program.
3. A partnership was formed with a community organization to provide the Parent and Child Therapeutic Mentoring (PACT) Program. PACT will provide support through wrap around services, mentoring and therapy while addressing the needs of the parents in order to provide a more stable and flourishing environment for 40 identified high-risk students in four middle schools.
4. ETM infusion goals, learning styles, multiple intelligences and differentiated instruction are included in all newly written or revised curriculums.
5. A total of 252 new teachers completed the ETM course requirements in 2008-2009.
6. Five technicians provided tutoring and other academic support to identified students at two elementary and one middle school.
7. Five permanent substitutes provided coverage for teachers receiving staff development, meeting with parents, and IEP meetings.
8. Parent outreach provided at the annual Title I Conference and *Forty Developmental Assets* was shared with parents.

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9. Eighteen new administrators and instructional facilitators completed training in 2008-2009 on ETM Look Fors, ETM bylaws and protocols, Achievement Gaps, Sensitivity, and Discrimination/Harassment/Bullying.

10. A total of 155 new support staff (including bus drivers, food and nutrition workers, custodians, clerical and instructional employees) received training in cultural proficiency in 2008/2009.

11. A committee was established and a strategic plan developed to address the recommendations of the MSDE Task Force on the Achievement of African American Males.

12. Twenty-one teachers and administrators attended the state NAME (National Association for Multicultural Education) Conference focusing on strategies to eliminate the achievement gaps.

13. Ten students from each of the 18 secondary schools attended the Harford Equity Leadership Program (HELP) Conference. Students attended sessions on harassment/bullying, disabilities, gang awareness, language and goal setting and developed action plans for use in their individual schools.

HCPS Challenges:

- Educational Technology

1. Ubiquitous Access is restricted by limited computer lab access, amount of intervention programs consuming computer lab time, limited classroom space to setup additional workstations, limited budget, and limited support resources.

2. The current resources of two full time 10-month technology coordinators and 'after-hours' technology liaisons are not sufficient to successfully meet the goals of the Technology and Master plans.

3. Building curriculum that is strong with technology infused activities requires time and resources.

4. Access to teachers to allow for job embedded professional development remains a challenge.

5. Support (Hardware, training, etc.) to keep pace with the growing demand and implementation of technology.

- Education That is Multicultural (ETM)

1. The hiring of new central office personnel has been frozen to meet budgetary constraints. Therefore, the fulltime position of Coordinator of Equity and Cultural Proficiency has been vacant since July 2008. The position has been readvertised and is expected to be filled in the first few months of 2010. The lack of a full-time coordinator has negatively affected program implementation, support, and monitoring.

2. The fulltime Making Progress Program teacher specialist position was not filled for the 2008/09 school year. This cut appears to be permanent. The teacher specialist facilitated the Making Progress Program in two elementary schools and provided professional development and support to meet the needs of diverse students while eliminating the achievement gaps. This has made program oversight and evaluation very difficult.

3. Out-of-state conference attendance has been limited due to budgetary constraints. The attendance at conferences such as the International National Association of Multicultural Education is vital to keep the Coordinator and ETM course instructor's current on cultural proficiency initiatives and strategies. Also, those teaching the *Dr. Ruby Payne Framework for Understanding Poverty* course must attend out of state training sessions to receive certification in presenting these materials.

Local Goals and Indicators

HCPS Successes:

1. After a comprehensive process, the Harford County Board of Education has acquired a new superintendent for the school system.

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HCPS Challenges:

1. HCPS is continuing its work to revisit and refine the BOE Strategic Plan in efforts to meet system needs and address the ESEA goals in accordance with the BTE in Public Schools Act of 2002.
2. Continue to plan for the impact of the Base Realignment and Closure Commission (BRAC) decisions.

Budget Narrative

Even though Harford County Public Schools experienced an enrollment decrease of approximately 400 students, costs did not remain constant. Fuel for buses and vehicles and utility costs for buildings increased \$5 million. Special education program costs and student needs continue to grow. With the increases in Thornton Funding completed, State Aid to Education decreased 2.7% for Fiscal Year 2010. The large drop in the percentage increase of new State Aid is a result of the 2007 Special Session by the Maryland General Assembly to enact the Governor's request for increased taxes and freeze the inflationary adjustment to the public school education formula for Fiscal Years 2009 through 2011. State aid under the Thornton Legislation would have been approximately \$9,003,000 prior to the action of the Governor and General Assembly during the Special Session. The school system enrollment declined in FY 2009.

State aid for future years is unknown. The State of Maryland's problem with expenditures exceeding ongoing revenues, commonly referred to as a "Structural Deficit" is projected to continue. The State adopted new sources of revenues and taxes during the Special Session of the Maryland General Assembly in October and November 2007. The State's attempt to reduce expenditures and future state aid to education is a major factor for planning future LEA budgets.

The County government funding remains level for FY 2010. With the revenue parameters set, the Board took action to provide funding for the following priorities in FY 2010. The Board provided for: health & dental insurance, the rising prices of fuel for buses and vehicles and utilities for buildings, Special Education Programs and positions necessary to provide services to the students, intervention funding for Edgewood Middle School, support for extended day remediation programs with transportation, and Summer Middle School Programs. In addition, a pilot energy conservation program was funded along with improvements to Magnet & Special Programs. FY 2011 funding looks bleak.

School System Priorities:

Student learning through high quality instruction is the number one priority for Harford County Public Schools. Through the support of the Harford County Government and the Maryland State Government, Harford County Public Schools has received a total increase for FY 2009 of \$30.97 million or 8.3 percent from the previous year in the Unrestricted Fund. The increase in the operating budget allowed the school system to attract and retain a highly qualified work force, as well as provide ongoing training and professional development.

All students with identified needs should receive the necessary interventions. A total of \$1.2 million is now budgeted for interventions and remedial course work. Additionally, HCPS received \$74.2 million in new funding for the FY 2010 capital budget to support 28 capital projects. For the third year in a row, a major infusion of new textbook funding for the students was provided.

Resources have been aligned to support the following school system priorities:

1. Maintain a highly qualified workforce and provide all students with instruction of the highest quality.
2. Ensure a safe, positive learning environment for students and staff.
3. Accelerate student learning and eliminate achievement gaps.
4. Implement the components of the High School Reform Plan.
5. Develop a middle school reform plan.

Changes in Demographics:

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The U.S. Bureau of Census is predicting that the population of Harford County will increase by approximately 30,000 individuals during the next six years. Additionally, the population and economy of the county will be impacted over the next five - eight years as a result of the 2005 Defense Base Realignment and Closure (BRAC) Commission's decisions. As a result of the Commission's actions there is the possibility those 8,000 to 15,000 residents could move to the region to support the base realignment activities at Aberdeen Proving Ground. The Harford County Board of Education is systematically working collaboratively with local, state, and federal governments and agencies to address BRAC developments which will impact the school system.

Harford County Public Schools is in the process of completing a major construction initiative of providing capacity for enrollment and for providing capacity for the school buildings to support instructional programs. Between 2003 and 2007, two high schools have been totally replaced or renovated, a middle/high school has been built, and a full day kindergarten program has been added to all 32 elementary schools. Two additional high schools will be replaced and one additional elementary school will be built in the next three to five years.

Another changing demographic is the profile of the teacher and administrator population. Forty two percent of all teachers have five or less years of experience. Similarly, there has been an increase in the number of current administrative and supervisory personnel who have five or less years of experience. The presence of a less experienced workforce reinforces and supports the need for a strong professional development program.

Board of Education Goals for the Master Plan

- 1. Ensure a safe, positive learning environment for students and staff in our schools.**
- 2. Accelerate student learning and eliminate the achievement gaps.**
- 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.**
- 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.**

1. Ensure a safe, positive learning environment for students and staff in our schools.

The Board of Education of Harford County recognizes that the quality and adequacy of the facilities housing the school system's staff and students contribute in significant ways to the life - safety aspects of educating youth, and to the effective delivery of all instructional programs. Well-maintained facilities, structured in ways to promote the integration of modern programs, require carefully planned and executed designs, capacities, and procedures. Research suggests that modern well-maintained buildings and supporting services contribute to how well instruction is presented and how much students learn.

Current practices which are ongoing in the area of learning environment and which support this goal include implementation and administration of such local strategic documents as the Safety and Security Action Plan, the Comprehensive Maintenance Plan, and the Capital Improvements Program Priorities for Fiscal Year 2004 through Fiscal Year 2012. These local plans, updated annually, provide systemwide and comprehensive views of new and ongoing needs relative to these major areas of school system operations.

The following HCPS Board of Education (BOE) 2009 Strategic Plan goals have significant alignment to the original HCPS Master Plan Goal:

- Goal 1: Every child feels comfortable going to school.
- Goal 2: Every child achieves personal and academic growth.

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- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.

Alignment:

The portion of the Elementary and Secondary Education No Child Left Behind Act which aligns to Board Goal 1 is as follows:

ESEA Performance Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

ESEA Performance Indicator: The number of persistently dangerous schools as defined by the state.

Outcome Goals:

1. Ensure a positive school climate.
Operational Objectives:
 - a) Ensure a positive school climate that will foster an environment wherein teachers can teach and students can learn.
 - b) Provide ongoing support activities and programs for students to supplement the curriculum, and encourage students to become actively involved in school/community projects to combat drug abuse.
 - c) Abolish harassment and discrimination in the school environment.
 - d) Respect and appreciate diversity in the Harford County Public School System's work and school environment.
 - e) Provide all students with services and programs to support their physical, personal, social, and emotional development.
2. Establish safe and secure school buildings.
Operational Objectives:
 - a. Establish clear expectations for safe and secure school buildings to maximize student learning.
 - b. Ensure that employees are trained and programs are developed so that all aspects of food safety are implemented.
 - c. Reduce risk exposures and losses.
3. Modernize and renovate school facilities/physical plants.
Operational Objectives:
 - a) Develop a Capital Improvements Program to balance enrollments with capacities in overcrowded schools.
 - b) Develop a Capital Improvements Program to modernize and renovate school facilities to ensure a state-of-the-art learning environment for all students.
 - c) Promote awareness of occupant contributions to Indoor Air Quality.

2. Accelerate student learning and eliminate the achievement gaps.

The Board of Education of Harford County recognizes that, while the establishment of student achievement standards at the national or state level for local public school systems might be viewed as establishing ceilings for student performance, the Harford County Public School System has long been vested in programs to move all students to high levels. The Board of Education of Harford County supports not only raising the achievement of all students to federal and state standards and beyond, but, also maximizing the opportunity for all students, including those who are challenged or disadvantaged in any regard.

Current practices that are ongoing pertaining to student achievement which support Board Goal 2 and include the local School Improvement Planning processes, the design of local curriculum and assessment in alignment with state and national content and performance standards, the development and implementation of such strategic plans as the Education That Is Multicultural five-year plan, the Instructional Technology long-range plan, and the Safety and Security plan. Additional ongoing initiatives include: Character Education and Student Service Learning curriculum-embedded strategies, implementation of the Gifted Education guidelines, and strategies to address Class Size, Prekindergarten, Full Day Kindergarten, student performance on the PSAT/SAT, and Middle School Intervention.

Master Plan – A State Requirement

Alignment:

Board Goal 2 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better Schools report. The strategies linked to the outcome goals and operational objectives for HCPS Board Goal 2 are updated annually.

The following HCPS 2009 BOE Strategic Plan goals have some alignment to the original HCOS Master Plan Goal 2 outcome goals and operational objectives:

- Goal 2: Every child achieves personal and academic growth.
- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.

The following Elementary and Secondary Education Act goals are included within Goal 2 of the Harford County Public School system:

Performance Indicators:

- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.
- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.
- The percentage of Title I schools that make adequate yearly progress.

ESEA Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

- The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.
- The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.
- The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.

ESEA Goal 5. All students will graduate from high school.

ESEA Performance Indicators:

- The percentage of students who graduate from high school each year with a regular diploma,
 - a) disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and,
 - b) calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.
- The percentage of students who drop out of school,
 - a) disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and,
 - b) calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2009 address identified needs in the school system pertaining to Board Goal 2:

Outcome Goals:

1. Eliminate the achievement gaps.

Operational Objectives:

- a. The Harford County Public School system and each school and each subgroup therein will make adequate yearly progress toward meeting federal standards.
 - b. Design and implement programs and initiate strategies to support the elimination of the achievement gap for students who are economically disadvantaged, with disabilities, from major racial and ethnic groups, and with LEP.
2. Ensure academic rigor and challenging course work for all students.

Master Plan – A State Requirement

Operational Objectives:

- a. Align curriculum, instruction, and assessment with Maryland Content Standards and the Voluntary State Curriculum, to ensure academic rigor for all students.
 - b. Design and implement program evaluation models and procedures to assess instructional and program strengths and to determine guidelines for revising, refining, or removing programs.
 - c. Align the existing organizational structure to more effectively and efficiently deliver services to schools to support student achievement.
 - d. Develop the technical competencies of all secondary students.
 - e. Provide challenging course work, comprehensive completer programs, and rigorous academic requirements for all secondary students.
 - f. Enhance the post-high school preparation of all secondary students.
3. Increase parent and community involvement to support student achievement.

Operational Objectives:

- a. Introduce School Improvement Teams to the integrated management process, Classroom Learning System (CLS), for continuously improving student achievement.

Goal 3: Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Board Goal 3 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better School report.

The following HCPS Board of Education (BOE) 2009 Strategic Plan goals have significant alignment to the original HCPS Master Plan Goal:

- Goal 1: Every child feels comfortable going to school.
- Goal 2: Every child achieves personal and academic growth.
- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.
- Goal 5: Every child graduates ready to succeed.

The strategies outlined in Goal 3 describe the support and assistance provided by the system to ensure the successful implementation of the five ESEA goals.

Outcome Goals:

Operational Objectives:

1. Make effective and efficient use of technology at all levels of HCPS.
 - a. Improve Student learning through technology.
 - b. Improve staff's knowledge and skills to integrate technology into instruction.
 - c. Improve decision making, productivity, and efficiency at all levels of the organization through the use of technology.
 - d. Improve equitable access to appropriate technologies among all stakeholders.
 - e. Improve the instructional uses of technology through research and evaluation.

2. Provide effective administration and fiscal management of resources.

Operational Objectives:

- a. Enhance the fiscal credibility of the school system with the local Board, County and State authorities, and local taxpayers.

3. Maximize communication with all stakeholders.

Operational Objectives:

- a. Provide the public with information on the successes of HCPS students, staff, programs, and schools.
- b. Reach an ever-widening internal and external audience through internet and intranet web sites.
- c. Expand relationships and collaborations within HCPS and the business community necessary to achieve meaningful academic partnerships.

Master Plan – A State Requirement

- d. Promote meaningful involvement of family members in the educational process.
- e. Communicate internally to increase effective utilization of partnership activities as a viable curricular component.
- f. Seek opportunities for community engagement.

Goal 4: Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

The Board of Education of Harford County recognizes the power of highly skilled employees in every position in the school system towards maximizing student achievement. The role of teachers is critical. Forty percent of what students gain in public education comes directly from the teacher. It is the responsibility of the school system to recruit, hire, and retain the best teachers available, and to provide all staff with high quality job-embedded professional development.

Current practices that are ongoing in the area of maintaining a highly-qualified workforce include the administration of employees' health benefits programs, the certification of professional staff, employee transfer programs, employee negotiations processes, and employee compliance issues, such as the administration of the Americans with Disabilities Act and Family Medical Leave. Additional ongoing functions include employee internal investigations and criminal background checks, system wide substitute teachers' calling system, No Child Left Behind compliance reporting, annual staff reporting, and employee retirement coordination.

Alignment:

Board Goal 4 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better Schools report. The following Elementary and Secondary Education Act goals are included within Goal 4 of the Harford County Public School System:

ESEA Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

ESEA Performance Indicators:

- The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.
- The percentage of teachers receiving "high quality professional development".
- The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are qualified.

The following HCPS 2009 BOE Strategic Plan goals are aligned to the original HCPS Master Plan Goal 4 outcome goals and operational objectives:

- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2006 address identified needs in the school system pertaining to Board Goal 4:

Outcome Goals:

1. Ensure recruitment and retention of highly qualified employees at all levels of HCPS in line with state and federal mandates.
 - Operational Objectives:
 - a. Increase the pool of qualified applicants for the Harford County Public School System.
 - b. Maintain a high rate of job acceptance among qualified candidates.
 - c. Maintain a high rate of employee retention.
 - d. Maintain a salary schedule that allows the system to be competitive with surrounding school system's relevant labor market in order to recruit and retain African-American employees.
2. Utilizing the Affirmative Action Plan, recruit and retain African-American employees at all levels of HCPS.
 - Operational Objectives:
 - a. Improve the recruitment of African-American education candidates through a variety of strategies.
3. Design and implement programs to train a highly qualified workforce.

Master Plan – A State Requirement

- a. Introduce instructional and supervisory staff to the Classroom Learning System, integrated management process as a means to enhance continuous improvement in student learning.
- b. Increase among all employees an understanding of diversity and cross proficiency.
- c. Design and implement a staff development program to provide high-quality professional development opportunities for all teachers, supervisors, and administrators.

As part of the annual State Master Plan process, a new update will be prepared over the summer of 2010 and be submitted for approval by the Board of Education and the State in the fall of 2010.

Strategic Plan and Board Goals

Members of the Board of Education established 5 timeless strategic goals for the current period. The Board has reviewed the Strategic Plan and set focus areas and benchmarks for the FY 2009 school year. A summary of the key initiatives, goals and focus areas is identified below with a description following the summary. The entire Strategic Plan follows after the Implementation Plan for FY 2009 school year.

Board of Education Strategic Plan Goals

1. Every child feels comfortable going to school.
2. Every child achieves personal and academic growth.
3. Every child benefits from accountable adults.
4. Every child connects with great employees.
5. Every child graduates ready to succeed.

Key Initiatives

1. Student Achievement – AYP or Better
2. Communication Strategic Plan/Audit Recommendations
3. High School Reform
4. Middle School Reform
5. Elementary Redistricting
6. School Uniforms

Strategic Plan Implementation for FY 2009 School Year

Goal 1 Every child feels comfortable going to school

Focus Area: School uniforms.

Benchmark: A decision will be made on school uniforms by January 2009.

Goal 2 Every child achieves personal and academic growth

Focus Area: Find and build on every child's motivation.

Benchmark:

1. HCPS students will meet or exceed the 2009 AMO in Reading and math as reflected on the spring 2009 Administration of reading and math MSA.
2. Career information will be distributed to all students by school counselors, content specialists, instructional staff, magnet coordinators, and industry experts.

Strategic Plan and Board Goals

3. Year 3 high school reform strategies relevant to Career Pathways will be implemented.
4. Year 3 high school reform strategies relevant to smaller learning communities will be implemented.
5. Year 3 high school reform strategies relevant to Interventions will be implemented.

Focus Area: Develop and deliver high quality instruction that elevates every child.

Benchmark:

1. The Central Instructional Leadership Team (CILT) will visit all schools to observe PLCs and to provide guidance, direction, and coaching.
2. Year 2 data streams relevant to the combined and individual effects of the high school reform strategies will be implemented.
3. Establish the Middle School Reform Implementation Committee to oversee and assist with the enacting of the implementation plan created by the Middle School Ad Hoc Committee and implement the 2008-09 recommendations.

Focus Area: Support the emotional, social, and physical growth of every child.

Benchmark:

1. The Middle School Reform Implementation Committee will identify & share with stakeholders key guidelines regarding middle school transition programs and activities.
2. Year 2 data streams relevant to 9th grade transition strategies in the high school reform will be implemented.
3. Schools will utilize a variety of methods to communicate with parents & share these methods with the Board of Education.

Goal 3 Every child benefits from accountable adults

Focus Area: Obtain and optimize use of adequate resources.

Benchmark:

1. Develop a comprehensive elementary school redistricting plan in the fall of 2008, to include new attendance areas for Red Pump and Schucks Road Elementaries.

Focus Area: Improve operational and instructional efficiency and effectiveness.

Benchmark: Employ an Energy Manager to develop and implement an Energy Management Plan – Phase I for 2008-09.

Focus Area: Earn credibility with education stakeholders and respect of colleagues.

Benchmark:

1. Adopt a 5-year strategic communication plan in the fall 2008.
2. The Office of Accountability in collaboration with the Offices of Elementary & Secondary Education will develop, administer, and report the results of a parent questionnaire, and use for Spring 2009 – work on new strategic plan.

Focus Area: Define parent involvement; reach out to parents to explain involvement opportunities.

Benchmark:

1. Establish Edline standards for updates by teachers – four times a marking period beginning fall 2008.

Goal 4 Every child connects with great employees

Focus Area: Recruit and retain a high quality, diverse workforce.

Benchmark:

1. System-wide tools such as the Caliper will be utilized and evaluated as useful in teacher and administrator recruitment, retention, and promotion. Linked evaluation tools will be identified.

Focus Area: Direct utilization of resources responsively to meet individual children's needs.

Benchmark:

1. Discuss processes and strategies that address getting skilled, experienced staff in all schools.
2. Allocate intervention funds to support intervention and remediation programs and activities and utilize INFORM to evaluate the effectiveness of the intervention and remediation programs and activities.

Strategic Plan and Board Goals

Focus Area: Encourage employee knowledge and creativity to advance learning.

Benchmark:

1. Administer the Professional Learning Community survey in the spring of 2009 and report identified growth of PLCs & professional development needs (pending guidelines from Governor's survey).

Goal 5 Every child graduates ready to succeed

Focus Area: Promote opportunities for skilled trades and advanced career choices.

Benchmark:

1. The percent of students completing rigorous course of study requirements will increase by 3% in the 2008-09 school year.
2. Year 2 data streams relevant to Career Pathway and Graduation Credit initiatives in high school reform will be reviewed and implemented.
3. Year 2 and 3 data streams and strategies relevant to a Senior Experience in high school reform will be reviewed and implemented.
4. Identify and report the status of Career and Technology Education Completer Programs that can be moved to or replicated at comprehensive high schools and those that can be expanded at HTHS.
5. Implement Recommendation # 1 (PM Pilot Program at HTHS) from the Expansion of the Technical Education Report.
6. Dialogue and determine direction of Recommendations 2 and 3 from the Expansion of the Technical Education Report.

Focus Area: Use business partnerships to identify and respond to emerging market trends.

Benchmark:

1. Year 2 data streams relevant to smaller learning communities initiatives in high school reform will be reviewed and implemented.
2. Year 3 high school reform strategies relevant to the identification and expansion of Senior Experiences, Magnet Programs, and Career Pathways will be implemented.

Board of Education Strategic Plan

Members of the board of education evaluated input from the community and consolidated that input into 5 timeless strategic goals and 16 focus areas for the next five year period. The label for each timeless goal is followed by a text description in *italics*. The focus areas are followed by a bulleted list of expected measurable results in five years.

1.0 Every child feels comfortable going to school.

Students who feel safe and comfortable in school will be more productive learners. The quality and maintenance of school facilities plays an important role in the level of comfort that families and their students have about school. Attending a school that meets the student's personal and emotional needs provides comfort. A safe and secure school environment is essential for students to feel comfortable.

1.1 Maintain safe, secure, comfortable schools that meet student needs.

Measurable Results in Five Years:

- Continued enhancements will be made to perimeter security and access security at our schools.
- Cell phone technology (used as GPS) and Global Positioning System (GPS) technology will be explored for potential applications for tracking school buses.
- Cameras on school buses will be piloted.
- A baseline of student survey results will establish the percent of students who feel safe and secure in their school environment. Subsequent surveys will show improvement in that baseline percent value.
- All schools will be air conditioned.

Strategic Plan and Board Goals

1.2 Expect personal responsibility & respect in positive learning environments.

Measurable Results in Five Years:

- Enhancements to school Character Education Programs will result in a decrease of student referrals for acts of disrespect.
- The Classroom Learning System Approach will be shared with additional educators to support the expansion of CLS for the purpose of encouraging students to take greater responsibility for their learning.

1.3 Explore use of uniforms to promote social equality and focus on learning.

Measurable Results in Five Years:

- A program for students to wear uniforms in all HCPS schools will be planned and implemented.

2.0 Every child achieves personal and academic growth.

Students who attend the HCPS system have a full range of personal and academic performance levels. As a result of their experience in the K-12 program all students, regardless of level, will demonstrate significant personal and academic growth that includes social skills, vocational skills for success, physical fitness skills, and wellness. HCPS programs and services will address the performance needs of all students.

2.1 Find and build on every student's motivation.

Measurable Results in Five Years:

- All student subgroups will meet the 2011 annual milestones established to satisfy the No Child Left Behind goals, which by 2013-2014 require 100% of students to score proficient or advanced (see tables). The district as a whole will achieve the targets specified below in blue for each grade/subject indicated.

% Achieving at Proficient or Higher	MSA READING BY GRADE / SUBJECT												English 2	
	AMO for Subgroups / Target for District as a Whole													
	3		4		5		6		7		8			
2006 Actual	56	81	69	90	62	84	64	78	62	82	59	77	45	61
2011 Target	84	94	88	96	86	95	87	93	86	94	85	93	80	88

% Achieving at Proficient or Higher	MSA MATH BY GRADE / SUBJECT												Algebra	
	AMO for Subgroups / Target for District as a Whole													
	3		4		5		6		7		8			
2006 Actual	62	85	62	87	53	78	45	69	43	64	41	61	30	73
2011 Target	86	95	86	96	82	93	79	90	79	89	78	88	74	92

- Students will have access to increased options for pursuing individual career pathways such as additional career completer programs and magnet schools.
- Smaller learning communities will be established in all high schools to support the social and emotional growth of all students, increasing positive attitudes toward school.

Strategic Plan and Board Goals

- All students not attaining grade level competencies will receive intervention and remediation services which will increase competencies and in turn enhance students' self-perception and self-confidence.
- Improved training, programs, and learning activities designed to reduce bullying and harassment will continue to be improved and in turn contribute to a safe and positive learning environment for all students.
- All high school students will complete the Six-Year Education Plan to identify high school and post-secondary school educational and career plans.
- Research and results-based intervention and remediation programs will be provided for students receiving less than proficient results on state assessments.

2.2 Develop and deliver high quality instruction that elevates each student.

Measurable Results in Five Years:

- Phase IV of the Curriculum Review Plan will be completed.
- Complete curriculum model reviews based on timelines established by the board of education – a 5 year cycle for tested areas (with 2 years to complete each cycle); and an 8 year cycle for non-tested areas (with 2 years to complete each cycle).
- Complete an elementary school, middle school, and high school demonstration pilot for a mature on-line content and delivery mechanism for instruction; which includes: streaming media, student centered learning tools, and on-line courses. Digital content will be integrated into instruction.
- INFORM will provide all instructional personnel with access to the Voluntary State Curriculum (VSC) and aligned instructional support materials and lessons.
- Functioning Professional Learning Communities (PLCs) will be established in all schools and aligned with instructional practices and student achievement.
- All components of the Comprehensive Secondary School Reform Plan will be completely implemented in each high school.
- The middle school components of the Comprehensive Secondary School Reform Plan will be completely implemented.
- All instructional, administrative and supervisory personnel will have received training in the strategies and techniques to support effective teacher observations and evaluations.

2.3 Support the emotional, social, and physical growth of every student.

Measurable Results in Five Years:

- A student survey will be administered to determine the extent to which students feel welcomed and connected to caring adults in the school environment. Subsequent surveys will show improvement in the baseline percent value.
- The time that school counselors are provided to work directly with students will be increased.
- Health and wellness curricula and programs will be developed and/or revised and implemented to support the emotional, social, and physical development needs of individual students.
- Transition programs for students moving from elementary to middle school and from middle to high school will be enhanced/modified to address student needs.

3.0 Every child benefits from accountable adults.

Students in the Harford County community depend on multiple adult groups to provide a quality educational experience during their K-12 formative years. Adults in the HCPS system are accountable in a variety of ways – for funding, for student success, and for safety. Students need adults in local government, business, and parent roles to be accountable for fulfilling their role in supporting the education of our students.

Strategic Plan and Board Goals

3.1 Obtain and optimize use of adequate resources.

Measurable Results in Five Years:

- HCPS standards for technology equipment deployment in schools will be modeled after MSDE standards, but will be tailored to HCPS' needs.
- Through effective use of the Balancing Enrollment with Capacity policy, and "right-sized" capital expansion, no school will have a utilization percent greater than 115%.
- Guidelines for the systemic and centrally-based purchases of textbooks and teaching materials will be developed and implemented.
- Revenue generating partnerships to support magnet program resource needs will be increased.
- A plan will be developed and implemented to obtain support from school system stakeholders and local government for appropriate funding to enable HCPS to be successful and competitive.
- The relative resource needs of our schools will be known and resources will be allocated based upon those needs.

3.2 Improve operational and instructional efficiency and effectiveness.

Measurable Results in Five Years:

- A set of operational measurement tools will be designed to measure relative productivity for non-instructional functions.
- Program evaluation tools will be implemented to evaluate the effectiveness of instructional programs as well as intervention and remediation programs.
- Longitudinal data resulting from local, state, and national assessments will be utilized to support improvement in the teaching and learning process.

3.3 Earn credibility with education stakeholders and respect of colleagues.

Measurable Results in Five Years:

- Under the same financial reporting standards as county government, HCPS will continue to be recognized for excellence in financial reporting by organizations such as the Government Finance Officers Association (GFOA).
- A comprehensive marketing and communication plan for HCPS will be developed and implemented.
- Electronic communication tools will be utilized to share information from conferences -- information received and presented -- as a means to better distribute new ideas and knowledge with colleagues.
- A baseline of parent survey results will establish the percent of parents who feel that their student is receiving a good education. The survey instrument will also explore parent perceptions regarding the credibility of the school system. Improvements will be demonstrated in subsequent surveys.

3.4 Define parent involvement; reach out to parents to explain involvement opportunities.

Measurable Results in Five Years:

- A parent involvement task force will be convened to develop parent involvement recommendations for implementation.
- Traditional and technological methods of reaching out to parents will be expanded via use of the AlertNow telephone notification system, classroom and grade reporting system, and use of an Internet portal (EdLine) to promote parent involvement in their child's academic development. An elementary school program for sharing student progress information with parents via the Internet will become operational.

Strategic Plan and Board Goals

4.0 Every child connects with great employees.

Students who feel that adults in their learning environment care about them will enjoy school more and learn at higher rates. Knowledgeable and caring adults will address the academic and emotional needs of students. Fiscal and human resources will be allocated in ways that build leadership infrastructure designed to enhance employee performance skills and to support creativity in connecting with students.

4.1 Recruit & retain a high quality, diverse workforce.

Measurable Results in Five Years:

- Instructional and non-instructional salaries will remain competitive with Harford County's regional marketplace.
- Key predictors for teacher and administrator success will be known and used in recruitment processes.
- Ninety-five percent of classes will be taught by "highly qualified" teachers.
- A leadership succession action plan will be developed, and implemented.

4.2 Direct utilization of resources responsively to meet individual student needs.

Measurable Results in Five Years:

- The Instructional Data Management System (INFORM) will be utilized by teachers and administrators to identify student progress and by administrators to allocate resources to support approved systemic intervention and remediation programs and initiatives.
- The guidelines and protocols for identifying and allocating intervention and remediation resources will be developed and fully functional to effectively and efficiently meet individual student needs.
- Students with exceptional needs for support will be identified and provided with individualized support by the student services team.

4.3 Encourage employee knowledge & creativity to advance learning.

Measurable Results in Five Years:

- Professional Learning Communities and the Plan-Do-Study-Act Model will be fully implemented as a means to establish common research-based knowledge sharing, leadership and process structures, within which teachers can fully express their content knowledge and creativity to advance student learning.
- The Instructional Data Management System (INFORM) will be utilized by teachers and leadership personnel to access the standards based curriculum and related supplemental material to support instruction and assessment.
- Teachers will have increased access to participate in professional development opportunities including but not limited to attending professional conferences and institutes, receiving training in such areas as Advance Placement, and joining professional organizations.

5.0 Every child graduates ready to succeed.

For graduates to be prepared to succeed they must exit high school with the skills and knowledge necessary to pursue a range of options in the post-secondary arena. Students should have the academic skills needed to enter quality institutions of higher learning, trade related training, or the workforce, and succeed. Graduates of the HCPS K-12 program will contribute to and enhance the community's quality of life.

Strategic Plan and Board Goals

5.1 Promote opportunities for skilled trades and advanced career choices.

Measurable Results in Five Years:

- The percent of HCPS students completing career and technical requirements will increase each year and be comparable to Maryland Local Education Agencies with demographics similar to those of Harford County.
- The high school elements of the Comprehensive High School Reform Plan will be fully implemented and all graduates will have completed 4 credits in an approved Career Completer Sequence.
- Dual high school/higher education enrollment options for high school students will be increased.
- Career completer sequences will be aligned with magnet programs when appropriate.
- When appropriate, instructional opportunities similar to those offered at Harford Technical High School will be provided at comprehensive high schools to increase the percent of students enrolling in their preferred program.

5.2 Use business partnerships to identify & respond to emerging market trends.

Measurable Results in Five Years:

- The Homeland Security and International Baccalaureate magnet programs will become operational.
- Design and implementation plans for the Natural Resources/ Agricultural Science, and Medical Sciences programs will be completed.
- Opportunities for students to participate in work experiences and internships that align with their career cluster or magnet program will increase each year beyond baseline data.
- Business and community partnerships in conjunction with each magnet program's Local Program Advisory Committee will seek to secure sponsorship funding and other assistance and leadership for the development of each magnet program.

5.3 Enable students to live in & contribute to a contemporary world.

Measurable Results in Five Years:

- All secondary students in Harford County Public Schools will complete the Maryland assessment (MSA & HSA) requirements during or prior to their final year in high school.
- HCPS will develop technology equipment standards modeled after the Maryland State Department of Education's approved technology standards for teachers and students; and will be compliant with those standards to the extent that funding is available.
- All employees and students will be proficient with critical components of the Maryland State Department of Education's approved technology standards.

Strategic Plan and Board Goals

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- All employees and students will be proficient with critical components of the Maryland State Department of Education's approved technology standards.

A new Strategic Plan is now being developed and reviewed by the Board of Education for FY 2011 as of the end of July 2010.

System Performance

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

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

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

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

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

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

The performance measures included in this section have been available to the public on an on-going basis through many sources. The intent is to provide the data to the staff, Board, and public and use the information in guiding the development of program and budget policy as HCPS addresses performance areas of need.

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

Maryland has divided its standards into three areas:

- *Excellent* is a highly challenging and exemplary level of achievement indicating outstanding accomplishment in meeting the needs of students.
- *Satisfactory* is a realistic and rigorous level of achievement indicating proficiency in meeting the needs of students.
- *Not Met* is a level of achievement indicating that more work is needed to attain proficiency in meeting the needs of students.

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

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reading at grade 10. The results are reported prior to the opening of school in the fall of each year. The data contained in the following section represents the most recent available.

School Match¹

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*, an independent nationwide service developed by school experts, to be recognized as a "What Parents Want" award winning school system. Only 16% of the nation's public school districts have received this recognition. *SchoolMatch*, helps corporate employee's families find schools that match the needs of their children. *SchoolMatch* has conducted more than 1000 Educational Effectiveness Audits of School Systems throughout the country and assists corporations with site selection studies. *SchoolMatch* maintains information on every public school system throughout the nation. This service is offered as an employee benefit by about 600 companies, including Office Depot, Ernst & Young, Hewlett Packard, KPMG Peat Marwick, Nationwide Insurance, and Cinergy Corporation. More than seven million parents accessed *SchoolMatch* services through a variety of website locations nationwide. Harford County Public Schools ranks high as an award winning school system as well as having a high ranking in the number of accredited elementary schools compared with those in other systems. Currently less than 1/5 of elementary schools nationwide are accredited.

Student Participation Rate

Given the need to attend school on a daily basis and continue through the educational program to graduation or completing a Maryland-approved educational program, Average Daily Attendance and the Dropout Rate become indicators to gauge success. The attendance rate reflects the percentage of students present in school for at least half the average school day during the school year.

Average Daily Attendance

Table 1, *Average Daily Attendance*, indicates a rather consistent level of daily participation over the past five years. Harford County Public Schools have attained a "Satisfactory" level of attendance in elementary and middle schools as Chart 1 on the following page shows. The Maryland State Department of Education defines a 94 percent rate as "satisfactory," a realistic and rigorous level of achievement.

Table 1²

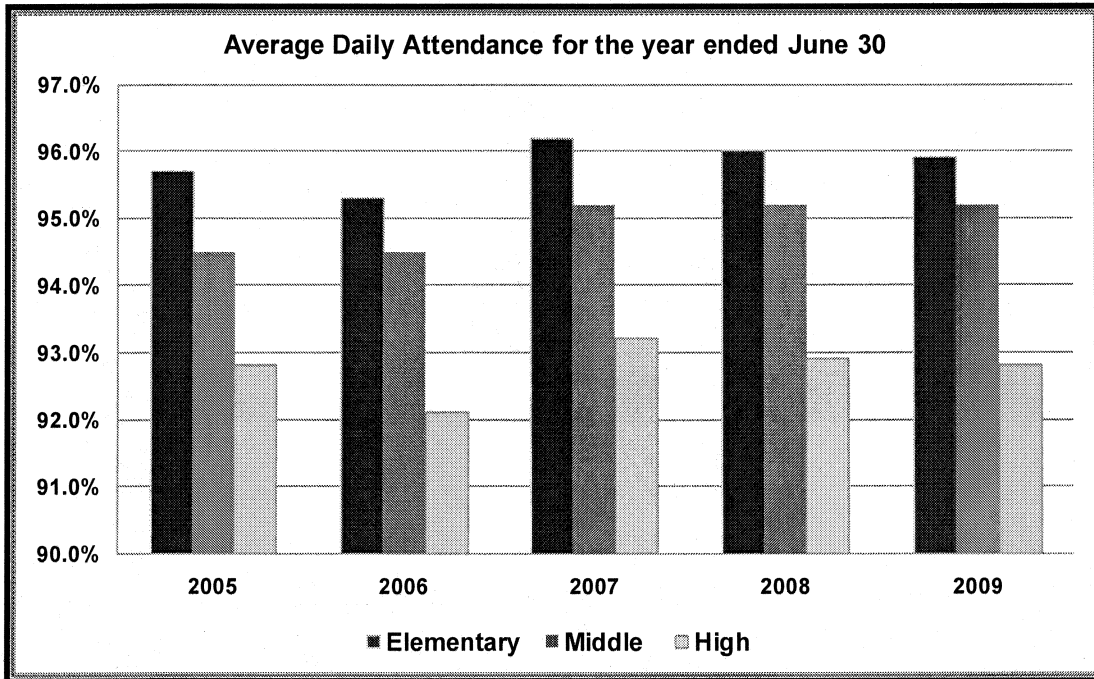
Average Daily Attendance for the year ended June 30						
	2005	2006	2007	2008	2009	
Elementary	95.7%	95.3%	96.2%	96.0%	95.9%	
Middle	94.5%	94.5%	95.2%	95.2%	95.2%	
High	92.8%	92.1%	93.2%	92.9%	92.8%	

¹ Information obtained from www.schoolmatch.com website June 2009. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

² Source: Maryland State Department of Education, 2009 Maryland Report Card.

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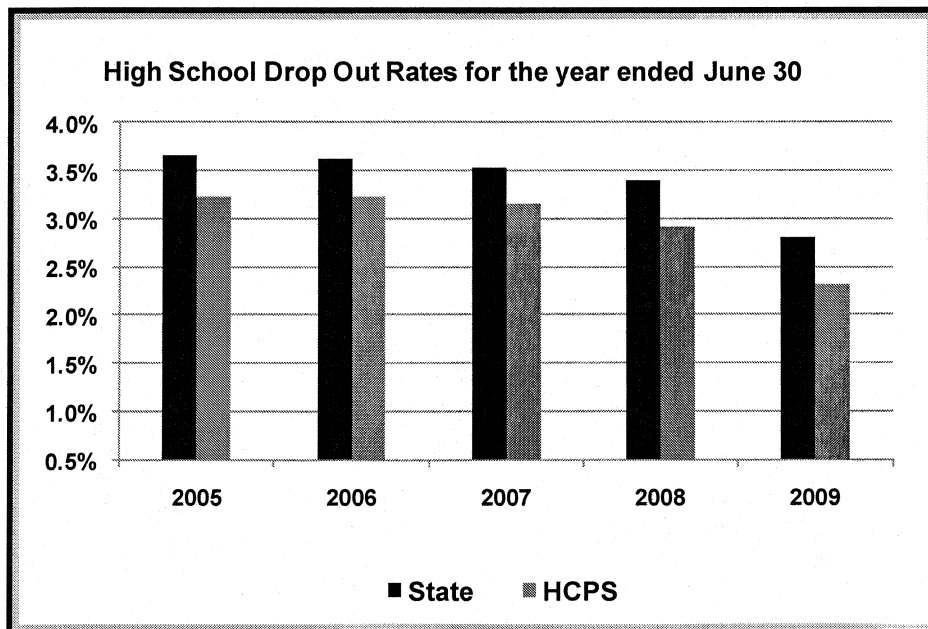
Chart 1³



Dropout Rate

The Dropout Rate reflects the percentage of students in grades 9 – 12 who withdrew from school before graduation or before completing a Maryland-approved educational program during the July-to-June academic year. The following chart reflects the rates for the State and Harford County Public Schools.

Chart 2⁴



³Source: Maryland State Department of Education, 2009 Maryland Report Card.

⁴Source: Maryland State Department of Education, 2009 Maryland Report Card.

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

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

High School Program Completion

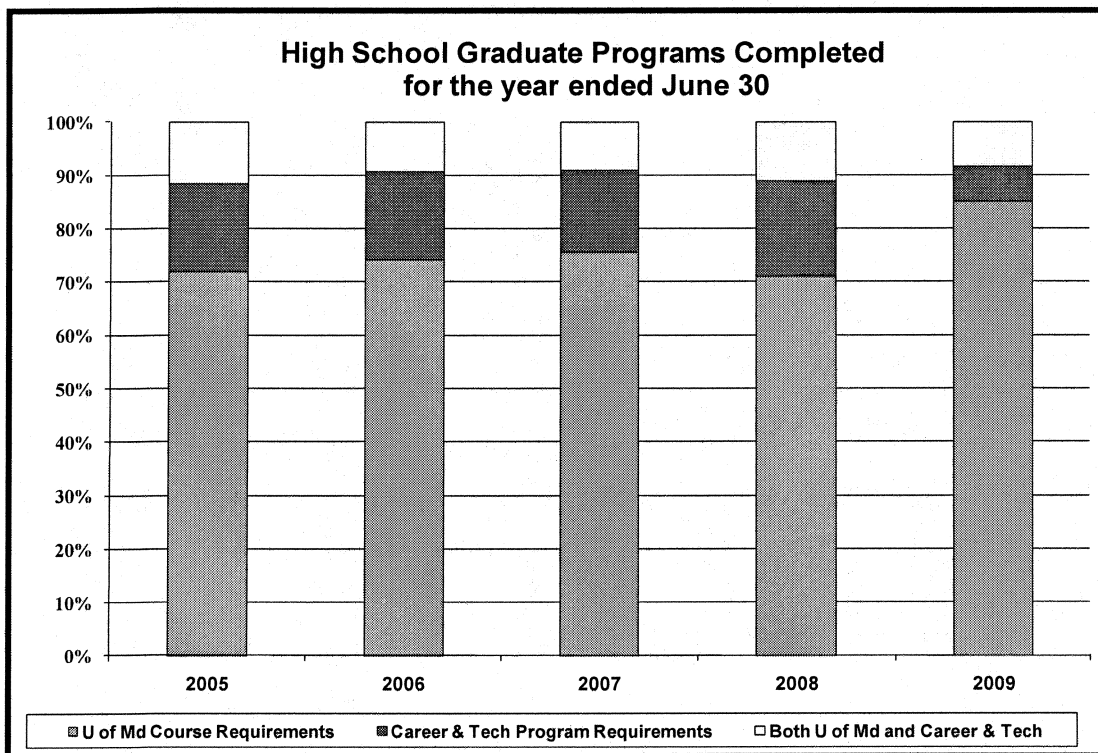
Type of Studies

A review of the program completed by high school graduates in Chart 3 provides an indication of the type of studies completed and the preparation provided for college entry and/or career and technology training. The Maryland State Department of Education requires this data be reported by the following classifications:

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

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

Chart 3⁵



⁵Source: Maryland State Department of Education, 2009 Maryland Report Card.

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Table 3⁶

High School Graduates for the year ended June 30					
	2005	2006	2007	2008	2009
Diploma	2,634	2,662	2,792	2,795	3,711
Certificate	13	19	29	26	19
U of Md Course Requirements	1,607	1,636	1,726	1,498	2,575
Career & Tech Program Requirements	371	367	351	379	200
Both U of Md and Career & Tech	258	206	210	234	254

Type of Coursework

Another indicator of student performance contained in Chart 4 on the following page pertains to the rigor of the coursework taken during a student's high school career. The Maryland State Department of Education defines "rigorous coursework" as the percentage of graduates who mastered four of the following six performance indicators:

- Two or more credits in the same foreign language with a grade of B or better;
- One or more credits in mathematics courses at a level higher than Algebra II and Geometry with a grade of B or better;
- Four credits of science with a grade of B or better;
- Two or more credits of approved advanced technology education with a grade of B or better;
- A score of 1,000 or higher on SAT-1 or a score of 20 or higher on ACT, or both; and,
- A cumulative grade point average of 3.0 or higher on a 4.0 scale.

The data indicates that while 23% or 669 of the high school graduates meet the requirements for rigorous coursework, more than 77%, or 2,088 of the FY 2009 graduates met the requirements to qualify for University of Maryland admission and/or completed an approved career and technology education program.

⁶ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Chart 4⁷

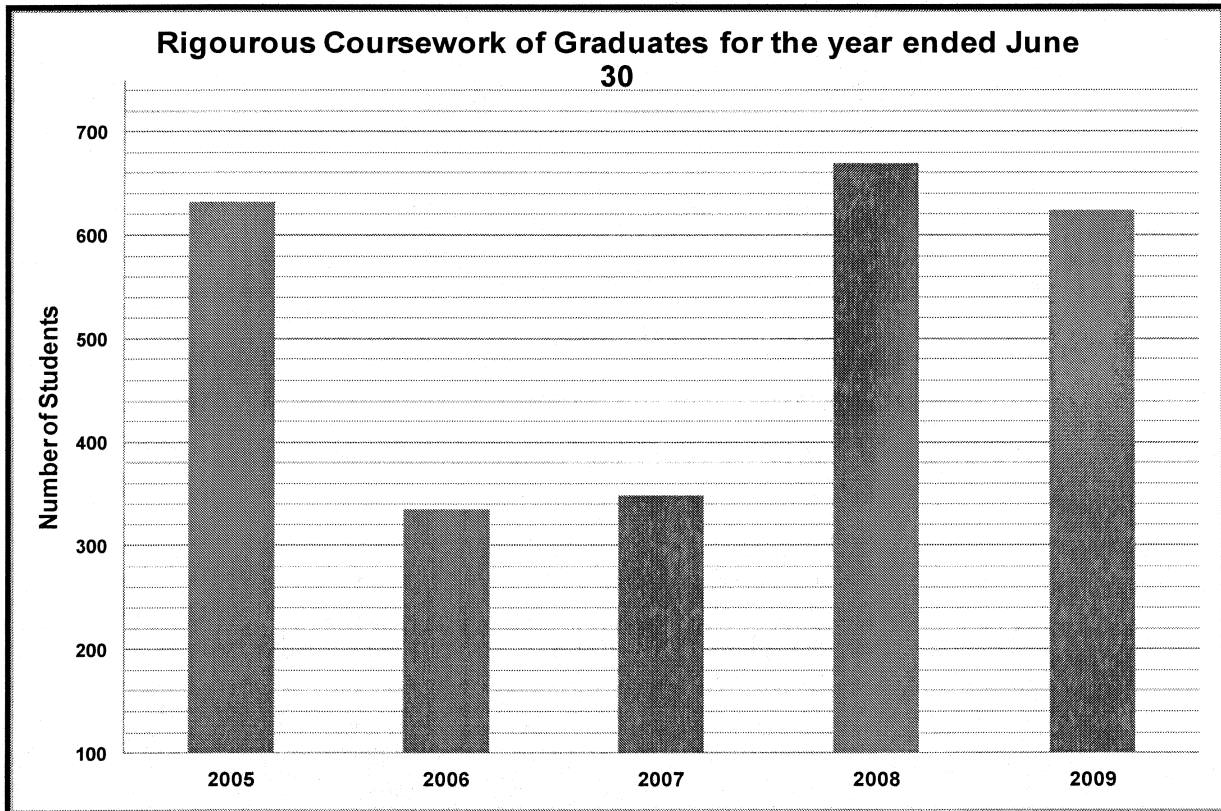


Table 4⁸

Coursework of Graduates for the year ended					
	2005	2006	2007	2008	2009
Number of Students	632	335	348	669	623
Percentage of Graduates	23.9%	12.6%	12.3%	23.8%	23.0%

Future of Graduates

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

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

⁷ Source: Maryland State Department of Education, 2009 Maryland Report Card.

⁸ Source: Maryland State Department of Education, 2009 Maryland Report Card.

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When the College, Employment and School, and Specialized School/Training responses are combined, three-quarters of the graduating class is planning to undertake further education as demonstrated in the chart below.

Chart 5⁹

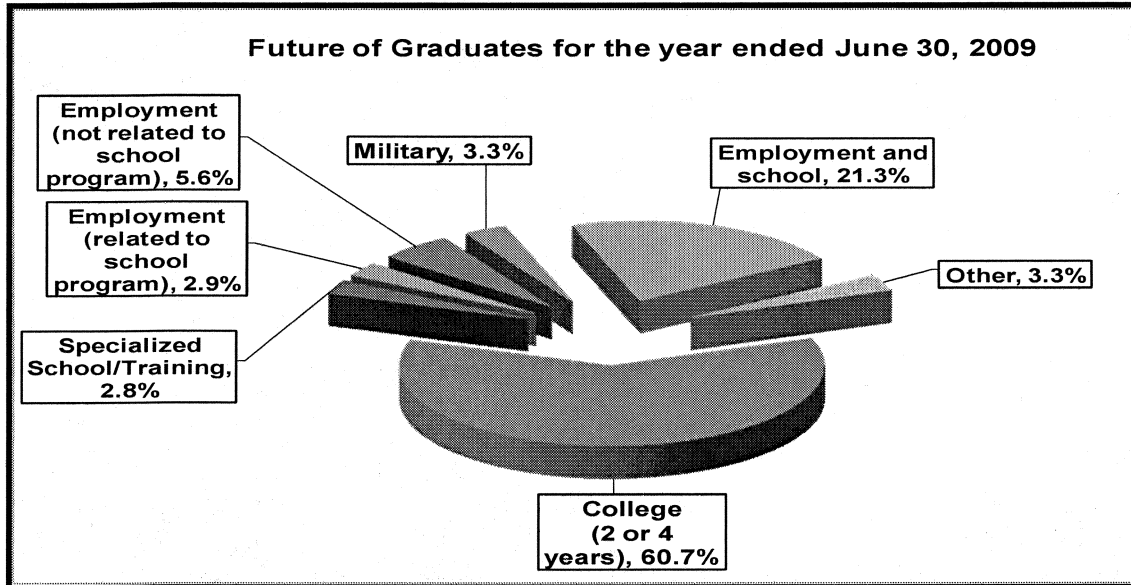


Table 5¹⁰

Future of Graduates					
	FY2005	FY2006	FY2007	FY2008	FY2009
College (2 or 4 years)	62.0%	62.1%	62.5%	61.9%	60.7%
Specialized School/Training	3.1%	2.8%	2.8%	2.8%	2.8%
Employment (related to school program)	3.1%	3.3%	2.7%	2.1%	2.9%
Employment (not related to school program)	8.0%	6.6%	6.8%	6.9%	5.6%
Military	2.2%	2.7%	2.3%	2.7%	3.3%
Employment and school	19.0%	19.5%	20.1%	19.8%	21.3%
Other	2.7%	3.0%	2.8%	3.9%	3.3%

Student Academic Performance

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

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

- Scholastic Assessment Test (SAT)
- Functional Test (ended 2003)
- High School Assessment
- Maryland School Assessment

⁹ Source: Maryland State Department of Education, 2009 Maryland Report Card.

¹⁰ Source: Maryland State Department of Education, 2009 Maryland Report Card.

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Scholastic Assessment Test (SAT)

Students of the Harford County Public Schools' Class of 2009 who took the Scholastic Assessment Tests (SATs) produced an average Critical Reading score of 507 – two points higher than the 2008 results; an average Math score of 521 – the same as in 2008; and an average Writing score of 488 – seventeen points lower than in 2007. Statewide, of the Maryland 2009 seniors who took the SATs, students produced an average Critical Reading score of 500 – one point higher than the 2008 results; an average Math score of 502 – the same as in 2008; and an average Writing score of 495 – two points lower than in 2008. Across the nation, the average Math score of 515 remained unchanged from 2008; an average Critical Reading score of 501 – one point lower than 2008; and an average Writing score of 493 – one point lower than 2008. Table 6 provides the SAT results for the last five years for all parts of the test.

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

Table 6¹¹

Scholastic Assessment Test (SAT) - Math					
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009
Harford	521	523	515	521	521
Maryland	515	509	502	502	502
Total Group	520	518	515	515	515

Scholastic Assessment Test (SAT) - Critical Reading					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	511	509	502	505	507
Maryland	511	503	500	499	500
Total Group	508	503	502	502	501

Scholastic Assessment Test (SAT) -Writing					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	Test not given	496	502	505	488
Maryland		499	496	497	495
Total Group		497	494	494	493

Maryland High School Assessments (HSA)

The Maryland High School Assessments are more challenging than the Maryland Functional Tests. The High School Assessments are end-of-course tests that students take as they complete the appropriate high school level course. All students, including middle school students taking high school level courses, must take the High School Assessment after they complete the appropriate course. The courses include English II, Biology, Government, and Algebra. All students receive a score for each test they take. Scores are also reported for the State, school systems, and individual schools. The State requires local school systems to print scores on transcripts for students who entered grade 9 in or after fall 2001. In charts enclosed in this section, the Harford County Public Schools Grade 11 student percent passing is compared to all Maryland State students. More students in Harford County Public Schools have passed the high school assessment tests in each year, except for the HSA Government test in 2005, as compared to all Maryland Students.

¹¹ Source: The College Board SAT and Harford County Public Schools Office of Accountability.

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Maryland School Assessment (MSA)

The Maryland School Assessment requires students in grades 3, 4, 5, 6, 7, 8, to demonstrate what they know about reading and math. Grade 10 students are required to demonstrate proficiency in reading only. Maryland's End of Course test in Geometry will satisfy NCLB's requirement for an assessment of mathematics in high school. MSA has replaced the Maryland Performance Assessment Program (MSPAP). The MSA test measures basic as well as higher level skills. Science will be added to the assessment requirement at a later date. The test will produce a score that describes how well a student masters the reading and math content specified in the Maryland Content Standards. Each child will receive a score in each content area that will categorize their performance as basic, proficient, or advanced.

Performance Level Standards

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

Maryland standards are divided into three levels of achievement:

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

Student performance is reported in terms of these achievement levels:

Reading:

Basic: Students at this level are unable to adequately read and comprehend grade appropriate literature and informational passages.

Proficient: Students at this level can read grade appropriate text and demonstrate the ability to comprehend literature and informational passages.

Advanced: Students at this level can regularly read above-grade level text and demonstrate the ability to comprehend complex literature and informational passages.

Mathematics:

Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Mathematics Content Standards.

Proficient: Students at this level demonstrate an understanding of fundamental grade level skills and concepts and can generally solve entry-level problems in mathematics.

Advanced: Students at this level can regularly solve complex problems in mathematics and demonstrate superior ability to reason mathematically.

Geometry:

Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Geometry Core Learning Goals.

Proficient: Students at this level demonstrate an understanding of fundamental geometry skills and concepts and can generally solve entry-level problems in geometry.

Advanced: Students at this level can regularly solve complex geometry problems and demonstrate superior ability to reason mathematically.

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Science:

Basic: Students at this level need more work to attain proficiency. They use minimal supporting evidence. Their responses provide little or no synthesis of information, such as data, cause-effect relationships, or other collected evidence with little or no use of scientific terminology.

Proficient: Students at this level have attained a realistic and rigorous measure of achievement. They use supporting evidence that is generally complete with some integration of scientific concepts, principles, and/or skills. Their responses reflect some synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology present in the responses.

Advanced: Students at this level have demonstrated outstanding accomplishment. They use scientific evidence to demonstrate a full integration of scientific concepts, principles, and/or skills. Their responses reflect a complete synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology to strengthen their responses.

Alternate Maryland School Assessment (ALT-MSA)

The Alternate Maryland School Assessment is the Maryland assessment in which students with disabilities participate if through the IEP process it has been determined they cannot participate in the Maryland State Assessment even with accommodations. The ALT-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills. A portfolio is constructed of evidence that documents individual student mastery of the assessed reading and mathematics objectives. In 2003-2004, eligible students participated in the ALT-MSA in grades 3-8, 10 and 11. In 2004-2005 and subsequent years, students have participated in grades 3-8 and 10.

The statewide performance standards reflecting three levels of achievement; Basic, Proficient, and Advanced are also reported for the ALT-MSA.

System Performance

Overall Results – Performance Measures for an Educational System

Students test scores improved across the system. Some results were mixed with improvements and decreases in scores. Overall, Harford County Public School students have met the adequate yearly progress goal by grade level with the exception of Special Education Students. The adequate yearly progress for special education students was not met in reading in some schools. Identified on Table 7 are the results of testing for the FY 2009 school year.

Table 7¹²

Student Academic Performance 2009 Test Results						
<u>2009 Scholastic Assessment Test (SAT)</u>						
	<u>Harford</u>	<u>State</u>	<u>Total Group</u>			
	<i>Average Score</i>					
Critical Reading	507	500	501			
Math	521	502	515			
Writing	488	495	493			
<u>2009 High School Assessments (HSA)</u>						
	<u>Grade 10</u>			<u>Grade 11</u>		
	<u>Harford</u>	<u>State</u>		<u>Harford</u>	<u>State</u>	<u>Grade 12</u>
	<i>Percent Passing</i>			<i>Percent Passing</i>		<i>Percent Passing</i>
Algebra	91.3%	84.4%		93.5%	87.3%	94.1%
Biology	85.9%	82.3%		88.6%	84.1%	91.2%
English	83.3%	76.9%		82.8%	81.9%	88.2%
Government	91.5%	85.3%		94.8%	90.7%	96.8%
						93.2%
<u>2009 Maryland School Assessments (MSA) - Reading</u>						
	<u>Harford</u>	<u>State</u>				
	<i>Percent Passing</i>					
Grade 3	Advanced	22.1%	21.9%			
	Proficient	65.3%	63.0%			
	Basic	12.7%	15.1%			
Grade 4	Advanced	26.8%	26.8%			
	Proficient	62.4%	59.9%			
	Basic	10.7%	13.4%			
Grade 5	Advanced	55.2%	49.6%			
	Proficient	36.9%	39.9%			
	Basic	8.0%	10.5%			
Grade 6	Advanced	47.0%	40.9%			
	Proficient	42.3%	43.6%			
	Basic	10.7%	15.5%			
Grade 7	Advanced	47.0%	44.7%			
	Proficient	39.0%	38.4%			
	Basic	14.0%	16.9%			
Grade 8	Advanced	41.3%	37.7%			
	Proficient	45.1%	43.7%			
	Basic	13.6%	18.5%			
<u>2009 Maryland School Assessments (MSA) - Math</u>						
		<u>Harford</u>	<u>State</u>			
		<i>Percent Passing</i>				
Grade 3	Advanced	30.3%	28.8%			
	Proficient	56.9%	55.5%			
	Basic	12.8%	15.7%			
Grade 4	Advanced	51.2%	44.9%			
	Proficient	41.2%	44.3%			
	Basic	7.7%	10.8%			
Grade 5	Advanced	26.8%	25.1%			
	Proficient	59.6%	56.1%			
	Basic	13.6%	18.8%			
Grade 6	Advanced	30.0%	29.5%			
	Proficient	48.2%	47.6%			
	Basic	21.8%	22.9%			
Grade 7	Advanced	22.6%	23.5%			
	Proficient	56.7%	49.6%			
	Basic	20.7%	27.0%			
Grade 8	Advanced	28.7%	29.4%			
	Proficient	39.7%	37.8%			
	Basic	31.6%	32.8%			

¹² Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability.

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High School Assessment (HSA)¹³

HSA Test - Algebra

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						90.2%	83.1%	91.3%	84.4%
Grade 11	65.2%	53.8%	72.8%	66.6%	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%
Grade 12	-----Test first taken in 2009-----								94.1%	88.8%

HSA Test - Biology

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						85.3%	81.8%	85.9%	82.3%
Grade 11	62.7%	57.6%	68.7%	67.7%	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%
Grade 12	-----Test first taken in 2009-----								91.2%	85.5%

HSA Test - English

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						78.9%	75.9%	83.3%	76.9%
Grade 11	64.4%	57.3%	61.3%	60.1%	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%
Grade 12	-----Test first taken in 2009-----								88.2%	86.6%

HSA Test - Government

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	-----Test first taken in 2008-----						92.2%	87.4%	91.5%	85.3%
Grade 11	65.1%	66.4%	78.4%	74.2%	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%
Grade 12	-----Test first taken in 2009-----								96.8%	93.2%

¹³ Source: Maryland State Department of Education, 2009 Maryland Report Card

System Performance

Maryland High School Assessment Tests¹⁴

MSA Test - Reading										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.2%	17.6%	13.3%	15.1%	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%
Proficient	62.8%	58.2%	68.0%	63.2%	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%
Basic	18.0%	24.1%	18.8%	21.7%	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%

MSA Test - Reading										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.5%	17.7%	26.5%	23.2%	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%
Proficient	69.1%	63.3%	63.1%	58.6%	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%
Basic	11.4%	19.0%	10.4%	18.2%	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%

MSA Test - Reading										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	33.6%	29.9%	40.0%	33.7%	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%
Proficient	48.4%	44.4%	43.8%	42.9%	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%
Basic	18.0%	25.7%	16.3%	23.4%	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%

MSA Test - Reading										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	38.0%	31.2%	36.6%	34.2%	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%
Proficient	42.2%	39.1%	41.6%	37.7%	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%
Basic	19.7%	29.7%	21.8%	28.2%	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%

MSA Test - Reading										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	34.2%	28.2%	33.3%	26.1%	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%
Proficient	44.0%	39.0%	49.0%	45.0%	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%
Basic	21.9%	32.8%	17.7%	28.9%	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%

MSA Test - Reading										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	27.8%	23.9%	30.9%	24.0%	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%
Proficient	44.7%	42.5%	46.5%	43.0%	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%
Basic	27.5%	33.6%	22.6%	33.0%	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%

MSA Test - Reading										
English 2	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	23.8%	22.6%	20.5%	24.0%	31.4%	29.8%	Not available		Not available	
Proficient	40.6%	34.7%	40.8%	36.1%	48.0%	41.1%				
Basic	35.6%	42.7%	38.7%	39.9%	20.6%	29.1%				

¹⁴ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Maryland School Assessment Tests continued¹⁵

MSA Test - Math										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.3%	25.6%	24.9%	24.8%	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%
Proficient	55.5%	51.2%	60.4%	54.3%	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%
Basic	16.3%	23.2%	14.6%	20.9%	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%

MSA Test - Math										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.0%	27.0%	32.0%	32.2%	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%
Proficient	55.4%	49.5%	54.8%	49.9%	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%
Basic	16.6%	23.5%	13.2%	17.9%	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%

MSA Test - Math										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	17.4%	17.3%	16.4%	19.2%	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%
Proficient	58.2%	51.9%	61.4%	54.2%	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%
Basic	24.4%	30.8%	22.2%	26.6%	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%

MSA Test - Math										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	12.9%	15.0%	18.7%	18.7%	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%
Proficient	51.2%	45.2%	50.7%	46.9%	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%
Basic	35.9%	39.9%	30.7%	34.3%	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%

MSA Test - Math										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	12.4%	13.8%	14.5%	15.9%	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%
Proficient	46.7%	41.6%	49.9%	44.2%	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%
Basic	40.9%	44.6%	35.6%	39.9%	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%

MSA Test - Math										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	16.5%	18.8%	24.8%	22.5%	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%
Proficient	37.1%	32.9%	36.5%	32.5%	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%
Basic	46.3%	48.3%	38.7%	44.9%	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%

MSA Test - Math										
	Geometry 2005		Algebra 2006		Algebra 2007		Algebra 2008		Algebra 2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	16.9%	17.2%	26.1%	25.9%	29.7%	25.1%	Not available		Not available	
Proficient	43.5%	33.8%	46.7%	40.7%	51.7%	38.4%				
Basic	39.6%	49.0%	27.2%	33.4%	18.6%	36.5%				

¹⁵ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests¹⁶

ALT-MSA Test - Reading										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	42.9%	33.3%	35.2%	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%
Proficient	25.0%	28.8%	33.3%	26.1%	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%
Basic	25.0%	28.3%	33.0%	38.7%	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%

ALT-MSA Test - Reading										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	42.9%	43.2%	35.3%	37.1%	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%
Proficient	28.6%	29.3%	29.4%	24.8%	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%
Basic	28.6%	27.5%	35.3%	38.1%	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%

ALT-MSA Test - Reading										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	41.8%	6.7%	39.5%	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%
Proficient	31.3%	32.4%	46.7%	23.8%	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%
Basic	18.8%	25.8%	46.7%	36.7%	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%

ALT-MSA Test - Reading										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.6%	36.3%	36.0%	35.0%	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%
Proficient	43.8%	32.7%	48.0%	26.9%	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%
Basic	15.6%	31.0%	16.0%	38.2%	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%

ALT-MSA Test - Reading										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.8%	50.0%	40.0%	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%
Proficient	28.1%	29.0%	39.5%	27.4%	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%
Basic	28.1%	32.2%	10.5%	32.5%	16.0%	17.1%	-	12.9%	15.2%	17.0%

ALT-MSA Test - Reading										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	39.5%	37.7%	44.4%	39.5%	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%
Proficient	26.3%	30.7%	33.3%	27.4%	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%
Basic	34.2%	31.6%	22.2%	33.1%	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%

ALT-MSA Test - Reading										
Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	51.5%	37.6%	43.6%	38.1%	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%
Proficient	30.3%	28.1%	30.8%	26.4%	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%
Basic	18.2%	34.3%	25.6%	35.4%	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%

ALT-MSA Tests - Reading				
Grade 11	2005	2006	2007	2008
Advanced	Test not given 2005 - 2008			
Proficient				
Basic	Grade 11 no longer applicable or tested.			

¹⁶ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued¹⁷

ALT-MSA Tests - Math										
Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.0%	40.6%	16.7%	34.9%	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%
Proficient	40.0%	33.0%	45.8%	27.7%	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%
Basic	20.0%	26.4%	37.5%	37.5%	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%

ALT-MSA Tests - Math										
Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.6%	39.5%	29.4%	38.5%	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%
Proficient	50.0%	31.2%	41.2%	24.4%	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%
Basic	21.4%	29.3%	29.4%	37.1%	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%

ALT-MSA Tests - Math										
Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	37.5%	38.9%	33.3%	45.6%	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%
Proficient	37.5%	33.2%	40.0%	20.6%	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%
Basic	25.0%	27.8%	26.7%	33.9%	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%

ALT-MSA Tests - Math										
Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.2%	56.0%	41.6%	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%
Proficient	37.5%	28.6%	28.0%	24.0%	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%
Basic	18.8%	33.2%	16.0%	34.4%	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%

ALT-MSA Tests - Math										
Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	33.6%	55.3%	44.9%	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%
Proficient	34.4%	31.4%	31.6%	26.9%	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%
Basic	21.9%	34.9%	13.2%	28.2%	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%

ALT-MSA Tests - Math										
Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	36.8%	37.5%	50.0%	45.9%	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%
Proficient	34.2%	30.0%	33.3%	23.5%	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%
Basic	28.9%	32.6%	16.7%	30.6%	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%

ALT-MSA Tests - Math										
Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	48.5%	33.2%	61.5%	46.7%	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%
Proficient	33.3%	28.9%	25.6%	22.5%	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%
Basic	18.2%	37.8%	12.8%	30.8%	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%

ALT-MSA Tests - Math										
Grade 11	2005		2006		2007		2008		2009	
	Advanced									
Proficient										
Basic										

Grade 11 no longer applicable or tested.

¹⁷ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued¹⁸

ALT-MSA Test - Science											
Grade 5	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						35.7%	15.3%	Test not given		
Proficient							50.0%	54.2%			
Basic							14.3%	30.5%			

ALT-MSA Test - Science											
Grade 8	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						12.5%	16.5%	Test not given		
Proficient							50.0%	54.4%			
Basic							37.5%	29.2%			

ALT-MSA Test - Science											
Grade 10	2005		2006		2007		2008		2009		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	Test first taken in 2008						20.6%	14.8%	Test not given		
Proficient							58.8%	53.0%			
Basic							20.6%	32.2%			

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

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

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

¹⁸ Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Strategic Plan Goal # 1. Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2005	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
Other Indicators:					
Planning and Construction					
Program Goal: Construction of schools which provide safe, secure and healthy teaching and learning environments.					
Objective: Construction of projects on schedule and within budget.					
Input indicators: Value of State and Local Capital Program	\$40,105,104	\$65,213,286	\$48,069,687	\$96,141,847	\$111,524,256
Output Indicators: Major projects completed and/or occupied (does not include relocatables, or aging schools)					
Additions	-	1	-	3	0
Renovations/Modernizations	-	-	1	-	0
New Schools	-	-	1	-	0
Systemic Projects	4	3	1	3	1

Strategic Plan Goal # 1 Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

The number of persistently dangerous schools as defined by the State.	0	0	0	0	0
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Other Indicators:

Safety and Security

Program Goal: To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.

Objective: To proactively address concerns that effect the safety of our schools

Input indicators:

Number of Schools	51	51	51	54	54
Number of Students	40,294	40,212	39,582	39,175	39,167
Number of Employees	4,765	5,031	5,182	5,305	5,368
Output Indicators:					
Number of School with Critical Incident Plans	51	51	51	54	54
Number of School with Remote Door Access	4	5	6	8	11
Number of Schools with Surveillance Cameras	6	8	14	18	20
Number of Schools with School Resource Officers	10	12	13	14	14
Number of schools provided Gang Awareness Training	51	51	51	54	54
Number of Evacuation Drills	558	563	572	326	340
Number of Banning Letters Issued	42	55	66	36	40
Incident Reports	486	551	378	376	375

System Performance

Strategic Plan Goal # 1. Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
ESEA Performance Indicator:					
The number of persistently dangerous schools as defined by the State.					
	0%	0%	0%	0%	0%
Other Indicators:					
Facilities Management & Utility Resource Management					
Program Goal: To maximize our efficiency in maintaining safe buildings for students.					
Objective: Maintain the safest school buildings for students.					
Input indicators:					
Number of schools	51	51	52	54	54
Square footage maintained (in millions)	5.5	5.5	5.5	5.8	6
Output Indicators:					
Number of work orders submitted	17,947	15,665	16,160	17,355	16,480
Number of work orders completed	15,539	13,160	15,738	15,585	15,149
% of completed work orders to submitted work orders	86.6%	84.0%	97.4%	89.8%	92.0%

Strategic Plan Goal # 2. Every child achieves personal and academic growth. Find and build on every student's motivation.

Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.

ALL Students	78.8%	79.3%	82.2%	87.3%	87.0%
American Indian	71.6%	79.6%	81.2%	84.3%	89.3%
Asian	86.1%	87.2%	89.2%	92.6%	92.1%
African American	60.2%	62.8%	65.9%	75.6%	75.7%
White	83.1%	83.1%	86.3%	90.3%	91.1%
Hispanic	71.8%	73.5%	75.9%	82.3%	83.8%
FaRMS	62.3%	63.6%	65.9%	75.0%	76.1%
SE	50.0%	52.3%	54.6%	63.1%	66.1%
ELL	57.2%	60.4%	66.5%	71.8%	74.1%

The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.

ALL Students	69.0%	74.0%	77.0%	81.8%	93.2%
American Indian	62.7%	69.9%	71.4%	78.5%	80.4%
Asian	84.4%	89.5%	90.6%	93.3%	93.7%
African American	46.5%	53.5%	58.1%	66.2%	69.2%
White	73.9%	78.6%	81.5%	85.7%	86.7%
Hispanic	60.4%	68.8%	72.8%	75.2%	77.6%
FaRMS	50.2%	55.2%	60.1%	66.3%	68.9%
SE	38.2%	43.3%	48.8%	53.9%	56.8%
ELL	60.7%	63.9%	69.4%	68.2%	74.0%

The percentage of Title I schools that make adequate yearly progress.

	12.5%	100.0%	66.7%	100.0%	100.0%
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System Performance

Strategic Plan Goal # 2. Every child achieves personal and academic growth. Develop and deliver high quality instruction that elevates every student.

Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
ESEA Performance Indicators:					
The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	18.5%	12.1%	-	-	16.1%
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	57.2%	60.4%	65.5%	71.8%	74.1%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	60.7%	63.9%	69.5%	68.2%	74.0%

(NCLB) Goal 5. All students will graduate from high school.

ESEA Performance Indicators:

The percentage of students who graduate from high school each year with a regular diploma, a. disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.	89.0%	87.2%	87.1%	86.7%	86.7%
The percentage of students who drop out of school,	3.1%	3.2%	3.2%	2.9%	2.3%

Other Indicators:

Education Services:

Program Goal: To meet the state requirement to implement full-day kindergarten.

Objective: To implement full-day kindergarten in the elementary schools on a scheduled basis.

Input Indicator: # of classes having Full-Day Kindergarten programs in the County.

	32	42	158	158	152
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Output Indicator: % of full-day kindergarten classes implemented as to a % of total kindergarten classes.

	43.4%	69.8%	100%	100%	100%
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Strategic Plan Goal # 3. Every child benefits from accountable adults. Improve Operational efficiency and effectiveness.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

(NCLB) Goal 4. All students will be educated in

ESEA Performance Indicator:

Other Indicators:

Transportation:

Program Goal: To achieve maximum safety in transporting of students.

Objective: Maintain the safest school bus transportation for students.

Input indicators:

Number of buses	394	397	431	437	481
Number of Students Transported	35,119	35,891	34,968	36,500	36,500
Number of miles traveled	6,452,729	6,738,632	6,958,921	7,200,000	7,535,600
Number of accidents	74	50	63	74	75

Output Indicators:

Number of preventable accidents	34	19	37	35	44
% of Preventable accidents to total accidents	46%	38%	59%	47%	58%
Number of miles per bus traveled	16,377	16,974	16,146	16,475	15,667
Number of miles traveled per preventable accidents	189,786	354,665	183,129	205,715	171,264

System Performance

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.

Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
Other Indicators:					
Business Services, Finance:					
Program Goal: To achieve efficiency in purchasing goods for HCPS.					
Objective: To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.					
Input indicators:					
# of P Card Transactions	17,813	26,579	31,776	35,913	35,582
Dollar Value of P Card Transactions	\$5,910,548	\$10,504,028	\$11,244,695	\$13,419,785	\$13,810,579
Average Dollar Value of P Card Transactions	\$331.81	\$395.20	\$353.87	\$373.67	400.66
Accounts Payable Checks Issued	15,817	16,071	15,471	15,163	12,985
Purchase Order Issued	6,130	5,457	4,197	3,082	2,122
Output Indicators:	1,617	1,871	600	308	2022
# of checks reduced by using P Card					
# of Purchase Orders reduced by using P Card	1,145	946	1,100	1,067	896
\$ amount of P Card Rebates from Utilization	\$8,070	\$22,000	\$34,077	\$42,929	\$92,591
Check Processing Cost Savings Per Year (Cumulative)	\$54,467	\$53,432	\$56,112	\$57,499	\$68,900

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.

Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Other Indicators:

Business Services, Purchasing:

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

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

Input Indicators:

Number of Purchase orders	6,130	5,457	4,197	3,082	3,100
Dollar value of purchase orders	\$18,938,196	\$81,290,913	\$52,903,670	\$131,873,328	\$140,000,000
Number of sealed bids	63	55	51	39	31
Average # of hours to issue one sealed bid 6.5 hours	409.5	357.5	331.5	253.5	201.5
Labor cost to issue one sealed bid \$225 per hour	\$92,025	\$80,437	\$74,587	\$57,038	\$45,338
Output Indicators:					
Labor dollar savings in reduction in formal sealed bids	\$16,200	\$11,588	\$5,850	\$17,550	\$11,700
Rebates from Office Depot Contract	\$8,809	\$11,772	\$14,715	\$14,300	\$14,193

System Performance

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.
Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
Other Indicators:					
Music Department:					
Program Goal: To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS					
Input Indicators:					
Number of equipment requests	-	21	50	55	38
Number of repairs requested	-	169	197	200	489
Number of fieldtrips requested	-	472	386	400	430
Number of county wide activities for students	-	18	20	19	20
Output Indicators:					
Number of equipment purchases	-	21	76	33	18
Number of repairs completed	-	169	197	238	489
Number of field trips completed	-	421	386	396	430
Number of students participating in performance programs grades 4 - 12	-	12,565	14,138	14,500	12,379
Amount spent on materials of instruction	-	\$10,500	\$11,500	\$12,312	\$12,312
Capital Funds for Equipment Purchases	-	\$150,000	\$100,866	\$50,000	\$0

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 1. Ensure a safe, positive learning environment of students and staff in our schools.

Other Indicators:					
Human Resources:					
Program Goal: Compliance with Family Law Article					
Objective: Process background checks on all HCPS employees and substitutes					
Input Indicators: Number of employees and substitutes processed					
	1,100	1,537	1,265	2,000	1,203
Output Indicators: Increase in the number processed versus prior year					
	-16.1%	28.4%	-17.7%	58.1%	-39.9%

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers					
Objective: Increase the number of classes taught by highly qualified teachers					
Input indicators: Number of classes taught					
	7,279	8,261	3,770	3,848	3,790
Output Indicators: Increase in number of classes taught by highly qualified teachers					
	88.9%	89.3%	88.2%	90.0%	91.9%

Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.

System Performance

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers					
Objective: Decrease the number of teachers holding conditional certificates					
Input indicators: State average percentage of teachers holding conditional certificates	9.2%	9.2%	7.8%	8.5%	3.9%
Output Indicators: HCPS percentage of teachers holding conditional certificates	3.1%	3.5%	3.3%	3.0%	2.0%

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.

Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

ESEA Performance Indicators:

The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.

a) in the aggregate	88.9%	92.0%	99.8%	100.0%	100.0%
b) in "high-poverty" schools					
Bakerfield Elem	98.9%	99.0%	100.0%	100.0%	100.0%
Edgewood Elem	98.8%	99.0%	100.0%	100.0%	100.0%
George Lisby Elem	97.2%	99.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	90.6%	93.0%	99.8%	99.8%	100.0%
Have de Grace Elem	80.2%	93.6%	99.8%	99.8%	100.0%
Magnolia Elem	88.7%	91.7%	99.5%	99.5%	100.0%
Roye-Williams Elem	84.6%	87.6%	100.0%	100.0%	100.0%
William Paca Elem	93.9%	96.9%	100.0%	100.0%	100.0%

The percentage of teachers receiving "high quality professional development".

The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.

	81.9%	95.0%	100.0%	100.0%	100.0%
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Other Indicators:

Human Resources:

Program Goal: To hire replacement and new staff/teachers.

Objective: To improve the number of highly qualified staff.

Input Indicators:

Number of new teachers hired for current school year	213	419	301	355	360
Number of new teachers hired returning after first year	-	375	368	265	324

Output Indicators:

Increase by % in highly qualified staff	8.8%	3.1%	3.0%	3.0%	3.0%
Percentage of all teachers returning	-	89.0%	88.0%	88.0%	89.0%

System Performance

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Human Resources:					
Program Goal: Retain Highly qualified teachers					
Objective: Maintain current retention rates					
Input Indicators: Retention Rate	93.0%	92.5%	91.5%	93.0%	93.0%
Output Indicators: HCPS retention ranking vs. market area	1st	2nd	3rd	2nd	2nd
Program Goal: Recruit highly qualified teacher candidates					
Objective: Increase the number of applications received					
Input Indicators: Number of teacher applications received	1,320	1,450	1,848	3,634	3,707
Output Indicators: Increase in number of applications vs. prior year	20.8%	9.0%	27.4%	15.0%	2.0%

(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

Program Goal: Highly qualified professional school counselors in all schools

Input Indicators:

School counseling vacancies	9	22	10	21	0
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Output indicators:		Highly qualified new hires	3	13	5	9	0
		Highly qualified transfer	6	9	5	12	0

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly

(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

Other Indicators:

Psychologist Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12

Objective: Maintain appropriate levels of staffing

Input Indicators:

Number of Students	40,294	40,212	39,568	39,172	38,611
Number of psychologists	26	30	30	30	31.7
Psychologist-student ratio	1 to 1,549	1 to 1,340	1 to 1,319	1 to 1,305	1 to 1,218

Output Indicators: 1 to 1000 psychologist-student ratio as

Other Indicators:

Office of Personnel Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12

Objective: Maintain appropriate levels of staffing

Number of Students	40,294	40,212	39,568	39,172	38,611
Number of pupil personnel workers	8	9	9	9	9
Pupil personnel workers-student ratio	1 to 5,036	1 to 4,468	1 to 4,398	1 to 4,352	1 to 4,290

Output Indicators:

1 to 2000 pupil personnel workers-student ratio as per national recommended standard

System Performance

Strategic Plan Goal # 5. Every child graduates ready to succeed.

Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
Other indicators:					
Student Services, Office of School Counseling:					
Program Goal: Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains.					
Objective: Provide sufficient personnel and resources to serve all student Prek-12.					
Input Indicators:					
Number of Students	40,294	40,212	39,568	39,172	38,611
Number of Counselors with traditional assignments	90.2	89.3	93.5	94.7	95.7
Counselor-Student Ratio	1 to 447	1 to 450	1 to 423	1 to 414	1 to 103
Percent of Counselor time spent in direct service to students					
Elementary	44.0%	50.0%	47.0%	46.4%	47.0%
Middle	47.0%	48.9%	46.0%	47.6%	46.0%
High	62.0%	62.0%	59.0%	59.5%	57.0%

Output Indicators:

1 to 250 Counselor-Student Ratio as per national recommended standard

70% of time spent in direct service to student

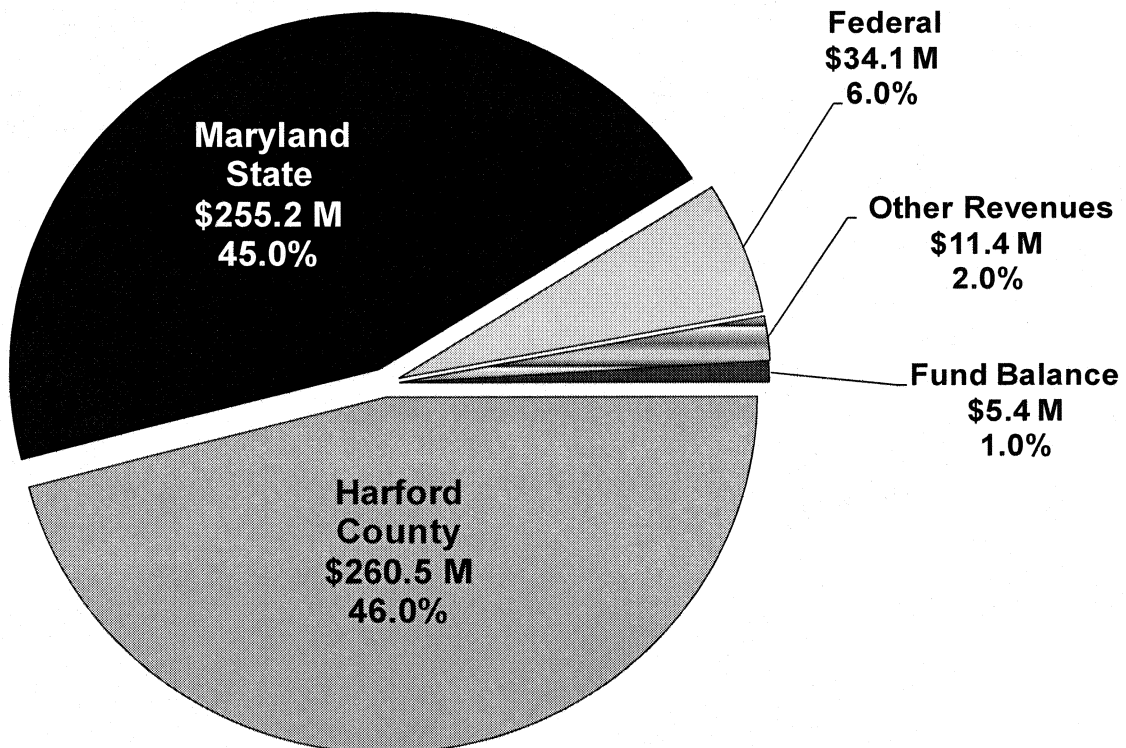
Revenue

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2008 through 2010 and the proposed budget for fiscal 2011.

FY 2011 Revenue - All Funds							
Sources	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2010	Budget FY 2011	Change FY10 to FY11	% Change
Unrestricted Fund	\$406,342,669	\$415,169,293	\$418,841,604	\$417,525,509	\$422,528,722	\$5,003,213	1.2%
Restricted Fund	\$24,282,064	\$24,357,891	\$33,693,057	\$34,267,658	\$34,722,098	\$454,440	1.3%
Current Expense Fund	\$430,624,733	\$439,527,184	\$452,534,661	\$451,793,167	\$457,250,820	\$5,457,653	1.2%
Food Service	\$14,362,248	\$14,130,413	\$14,501,801	\$14,385,525	\$14,801,234	\$415,709	2.9%
Pension*	\$23,870,733	\$26,419,617	\$31,578,248	\$31,578,248	\$34,323,976	\$2,745,728	8.7%
Debt Service	\$11,196,145	\$13,357,222	\$15,861,041	\$16,259,253	\$25,552,328	\$9,293,075	57.2%
Capital**	\$104,188,601	\$109,254,845	\$85,054,404	\$76,183,528	\$34,699,534	(\$41,483,994)	-54.5%
Total - All Funds	\$584,242,460	\$602,689,281	\$599,530,155	\$590,199,721	\$566,627,892	(\$23,571,829)	-4.0%

*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).

FY 2011 All Funds - by Source \$566.6 Million



Revenue

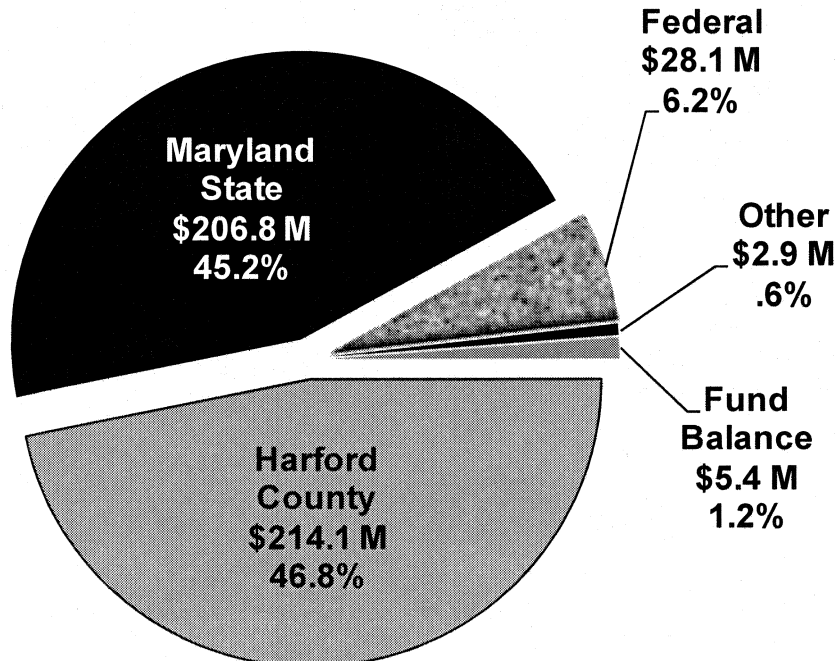
Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total projected change in the Current Expense Fund is an increase of \$5,457,653. Unrestricted Fund revenues for fiscal 2011 are projected to increase by \$5,003,213 or 1.2%. Restricted Fund revenues are projected to increase by \$454,440 or 1.3% in fiscal 2011. The Fiscal Year 2011 Current Expense Fund by revenue source is summarized in the chart below.

FY 2011 Revenue - Current Expense Fund							
Sources	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2010	Budget FY 2011	Change FY10 to FY11	% Change
Harford County	\$199,614,800	\$206,978,734	\$210,414,800	\$210,914,800	\$214,061,789	\$3,146,989	1.5%
State of Maryland	\$200,499,048	\$203,344,836	\$198,524,594	\$198,509,826	\$199,663,261	\$1,153,435	0.6%
Federal Government	\$339,805	\$278,693	\$625,283	\$380,330	\$650,000	\$269,670	70.9%
Other Sources	\$3,975,477	\$3,419,630	\$4,638,940	\$3,082,566	\$2,720,958	(\$361,608)	-11.7%
Fund Balance	\$1,913,539	\$1,147,400	\$4,637,987	\$4,637,987	\$5,432,714	\$794,727	17.1%
Unrestricted Fund	\$406,342,669	\$415,169,293	\$418,841,604	\$417,525,509	\$422,528,722	\$5,003,213	1.2%
Harford County	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
State of Maryland	\$7,522,138	\$7,962,884	\$7,073,416	\$7,386,213	\$7,104,592	(\$281,621)	-3.8%
Federal Government	\$16,608,059	\$16,266,497	\$26,112,719	\$26,562,430	\$27,416,506	\$854,076	3.2%
Other Sources	\$151,867	\$128,510	\$506,922	\$319,015	\$201,000	(\$118,015)	-37.0%
Restricted Fund	\$24,282,064	\$24,357,891	\$33,693,057	\$34,267,658	\$34,722,098	\$454,440	1.3%
Current Expense Fund	\$430,624,733	\$439,527,184	\$452,534,661	\$451,793,167	\$457,250,820	\$5,457,653	1.2%

FY 2011 Current Expense Fund - by Source

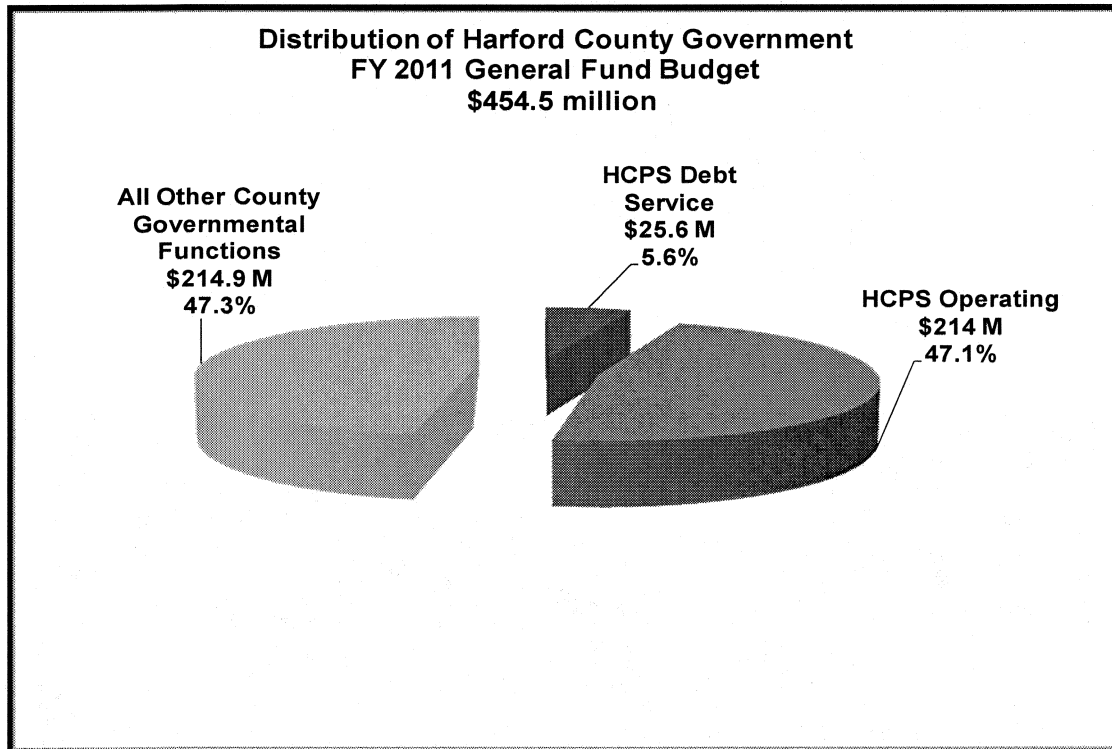
\$457.3 Million



Revenue

Harford County Government Support

Harford County Public Schools represents the largest function Harford County Government supports. When considering the General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 47.1% of the local government's overall support.¹ This does not include support by the County for Debt Service as appropriated by Harford County. The County Government support for HCPS is reflected in the chart below.



The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Support for the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. In fiscal 2009, HCPS was budgeted to receive \$210,914,800 in revenue from the County. Due to financial constraints, the County requested a return of \$3,936,066 for fiscal 2009 and \$500,000 for fiscal 2010. Total lost operating revenues from the County equals \$4,436,066.

Maintenance of Effort

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

¹ Data contained in Harford County Government Approved FY 2011 Budget.

Revenue

The Maintenance of Effort calculation for fiscal 2011 is \$211,061,789 or an increase of \$146,989 over fiscal 2010 due to an enrollment increase of 26 students as of September 30, 2009. The fiscal 2011 Harford County Government proposed funding level exceeds Maintenance of Effort level by \$3 million.

Harford County Government - Current Expense Fund

	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY 2010	Budget FY 2011	Change from Budget FY 2010	
Unrestricted - Total	\$199,614,800	\$206,978,734	\$210,414,800	\$210,914,800	\$214,061,789	\$3,146,989	1.5%
Restricted - Total	\$0	\$0	\$0	\$0	\$0	\$0	
Current Expense Fund - Total	\$199,614,800	\$206,978,734	\$210,414,800	\$210,914,800	\$214,061,789	\$3,146,989	1.5%
% Current Expense Fund	46.4%	47.1%	46.5%	46.7%	46.8%		

The County Executive and County Council are requested to fund the Unrestricted and Capital Funds for Harford County Public Schools. For fiscal 2011, Harford County Government will be providing 46.8% or \$214.1 million 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 Funding History – Bridge to Excellence

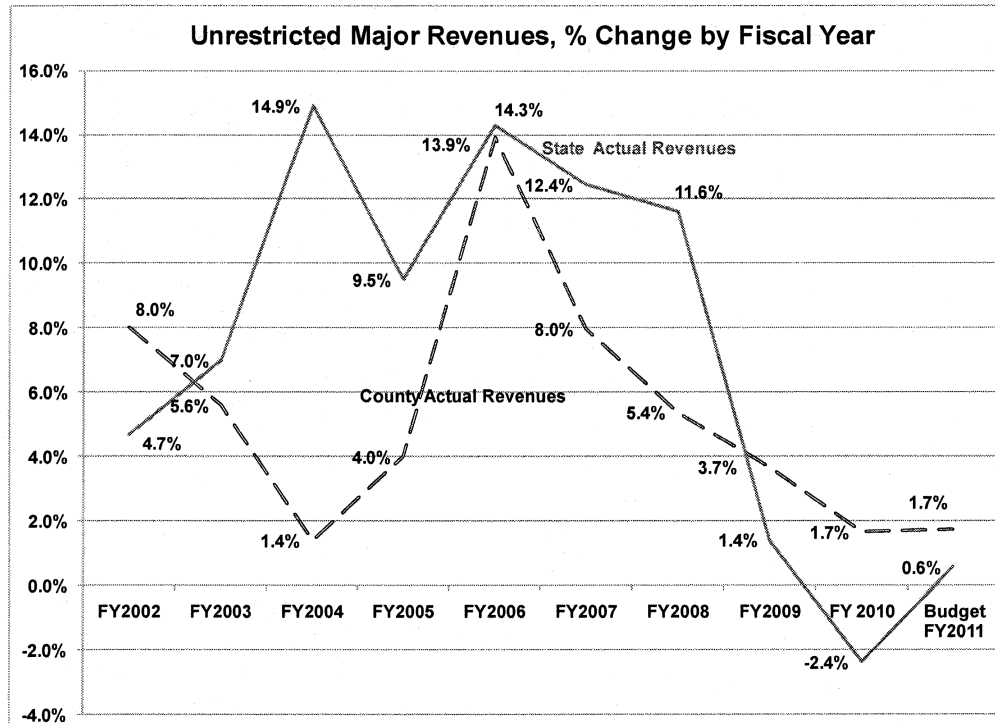
The State of Maryland adopted the (Thornton Legislation) Bridge to Excellence in Public Schools Act in 2002. This law has initiated major changes in the state financing of public schools. This legislation and on-going funding is a result of the report from the Commission on Education Finance, Equity,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

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

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

In 2002, State law changed to provide additional support to education and released funds previously classified as restricted. In fiscal 2004 and 2005, the State of Maryland moved approximately \$8 million of restricted revenue (grants) into unrestricted state aid as part of the change in the law in 2002. In that same two year period, the County percentage of support dropped dramatically before increasing in fiscal 2005 and 2006, then dropping to 3.7% in fiscal 2009 and decreasing to 1.7% in fiscal 2011. The chart on the following page identifies the percentage change in unrestricted State support and County Government support over the last ten year period.

Revenue



Amendments to Bridge to Excellence

As mentioned earlier, the Governor of the State of Maryland called a Special Session of the Maryland General Assembly in October and November 2007. During the Special Session, increases in taxes were considered and approved. In addition, the General Assembly passed a Budget Reconciliation Bill to alter the Thornton funding for the fiscal 2009 through the fiscal 2012 budget. These measures were proposed to reduce a state revenue structural deficit. As a result of the 2007 Special Session of the General Assembly and the Governor's request to change the Thornton funding formulas, HCPS lost \$9,003,000 in new state aid formula funding for fiscal 2009. This reduction continued in fiscal 2010 and 2011. Total reduction of state aid revenue, as a result of the amended legislation, is \$27,009,000.

The following table details the actual change in state aid since the inception of the Bridge to Excellence legislation in FY 2003.

Change in State Aid, Bridge to Excellence Legislation			
Actual	Unrestricted Fund	Restricted Fund	Total Increase or Decrease in State Aid
FY 2003	\$ 7,291,204	\$ 809,908	\$ 8,101,112
FY 2004	\$ 16,590,927	\$ (3,778,347)	\$ 12,812,580
FY 2005	\$ 12,121,928	\$ (1,927,398)	\$ 10,194,530
FY 2006	\$ 20,006,520	\$ 514,936	\$ 20,521,456
FY 2007	\$ 19,887,002	\$ 2,627,976	\$ 22,514,978
FY 2008	\$ 20,846,828	\$ (513,856)	\$ 20,332,972
FY 2009	\$ 2,845,788	\$ 440,746	\$ 3,286,534
FY 2010	(\$4,820,242)	\$ (889,468)	\$ (5,709,710)
FY 2011*	\$1,138,667	\$ 31,176	\$ 1,169,843

*Budget

Revenue

State Revenues

Unrestricted state aid will increase by \$1,153,435 or .6% for fiscal year 2011. This increase is attributable to a minimal increase in enrollment of 26 students, combined with a State of Maryland freeze of the Thornton formulas for aid to local school systems. Restricted state aid is projected to decrease in fiscal 2011 by \$281,621 or -3.8%. In total, State of Maryland aid in the Current Expense Fund will increase slightly in fiscal year 2011 by \$871,814.

Maryland State Revenue - Current Expense Fund

Program	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2010	Budget FY2011	Change from Budget FY2010	
Foundation	\$152,089,377	\$152,882,001	\$146,644,783	\$146,641,649	\$146,436,009	(\$205,640)	
Compensatory Education	\$22,631,875	\$24,815,178	\$25,933,668	\$25,932,220	\$28,111,071	\$2,178,851	
Extended Elementary	\$0	\$0	\$0	\$0	\$0	\$0	
Public Transportation Aid	\$10,525,092	\$10,815,135	\$10,815,679	\$10,815,530	\$10,805,481	(\$10,049)	
Special Education Aid	\$13,196,818	\$12,361,384	\$12,384,621	\$12,384,034	\$12,181,574	(\$202,460)	
Limited English Proficiency	\$1,602,977	\$2,039,950	\$1,880,829	\$1,880,773	\$1,787,911	(\$92,862)	
MSDE - Employees on Loan	\$452,909	\$431,188	\$360,258	\$347,317	\$347,317	\$0	
Supplemental Grant	\$0	\$0	\$504,756	\$508,303	(\$6,102)	(\$514,405)	
Unrestricted - Total	\$200,499,048	\$203,344,836	\$198,524,594	\$198,509,826	\$199,663,261	\$1,153,435	0.6%
Restricted - Total	\$7,522,138	\$7,962,884	\$7,073,416	\$7,386,213	\$7,104,592	(\$281,621)	-3.8%
Current Expense Fund - Total	\$208,021,186	\$211,307,720	\$205,598,010	\$205,896,039	\$206,767,853	\$871,814	0.4%
% Current Expense Fund	48.3%	48.1%	45.4%	45.6%	45.2%		

HCPS ranks eighth in the state for total state support with a range of \$10.6 million to \$854.2 million for school systems for fiscal 2011. State aid is the second largest funding support for the school system.

From fiscal 2002 to 2005, HCPS was ranked 24th in per pupil funding out of 24 school districts in the State of Maryland. However, in fiscal 2008, HCPS rose to 16th in total per pupil funding.

State aid for future years is unknown. The problem with expenditures exceeding ongoing revenues, commonly referred to as a "structural deficit" is projected to continue in the State of Maryland. The State enacted legislation to create new revenues and taxes during the Special Session of the Maryland General Assembly in October and November 2007 to reduce the structural deficit. Since state aid is the second largest source of funding for HCPS, the State's attempt to reduce expenditures and future state education aid is a major factor in planning future budgets.

Revenue

Federal Revenues

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

Federal Revenue - Current Expense Fund							
	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY 2010	Budget FY 2011	Change from Budget FY 2010	
Impact Area Aid	\$339,805	\$278,693	\$625,283	\$380,330	\$650,000	269,670	77.0%
Unrestricted - Total	\$339,805	\$278,693	\$625,283	\$380,330	\$650,000	\$269,670	77.0%
Restricted - Total	\$16,608,059	\$16,266,497	\$26,112,719	\$26,365,628	\$27,416,506	\$1,050,878	3.8%
Current Expense Fund - Total	\$16,947,864	\$16,545,190	\$26,738,002	\$26,745,958	\$28,066,506	1,320,548	4.7%
% Current Expense Fund	3.9%	3.8%	5.9%	5.9%	6.1%		

Prior to fiscal 2010, restricted federal aid accounted for approximately 4% of the Current Expense Fund. However, in fiscal 2010 federal aid has increased substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. Nationally \$39.5 billion dollars will be allocated to states over two years as part of the ARRA funding in 2009. The State of Maryland will receive approximately \$720 million dollars over the two year period. As shown above, total federal aid to Harford County Public Schools increased \$10.2 million dollars in fiscal 2010 and will increase in fiscal 2011 by \$1,050,878.

The American Recovery and Reinvestment Act funds comprise \$8.7 million of the fiscal 2010 budget and \$9.8 million of the fiscal 2011 budget. ARRA funds are being awarded to HCPS as restricted grants and fall into one of several categories; State Fiscal Stabilization, Title 1, and Individuals with Disabilities Act. The overall goal of ARRA funds is to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. A complete list of federal ARRA funds can be found in the restricted section of this book.

Revenue

Other Revenue

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

Other Revenue - Current Expense Fund						
	Actual FY2008	Actual FY2009	Actual FY2010	Budget FY2010	Budget FY2011	Change FY10 - FY11
Tuition - Non-Resident Pupils	\$26,109	\$34,715	\$26,445	\$25,000	\$25,000	\$0
Tuition - Adult. Education (MSDE In-service)	\$31,530	\$56,166	\$46,727	\$40,000	\$40,000	\$0
Tuition - Summer School	\$214,388	\$235,669	\$255,349	\$201,128	\$254,214	\$53,086
Alternative Education - Online Courses	\$10,725	\$13,823	\$0	\$10,700	\$0	(\$10,700)
Tuition - Other/Alternative Education	\$6,570	\$3,581	\$0	\$7,500		(\$7,500)
Transportation Receipts from Field Trips	\$206,486	\$195,510	\$177,491	\$180,000	\$180,000	\$0
Interest Income	\$740,046	\$142,026	\$25,826	\$505,000	\$150,000	(\$355,000)
Rental of Facilities	\$0	\$2,000	\$2,000	\$0	\$0	\$0
Building Use Fee	\$423,823	\$401,848	\$321,198	\$420,000	\$420,000	\$0
Harford Glen	\$2,935	\$7,012	\$14,830	\$0	\$0	\$0
Donations	\$5,117	\$13,838	\$67,727	\$18,461	\$18,461	\$0
CPR Courses	\$1,103	\$971	\$1,501	\$1,000	\$1,000	\$0
Delta Dental	\$0	\$0	\$444,791	\$0	\$0	\$0
Garnishment Admin. Charge	\$0	\$0	\$1,392	\$0	\$0	\$0
Recycle Refund	\$0	\$0	\$2,091	\$0	\$0	\$0
Health Insurance Rebate/Settlements	\$0	\$31,065	\$153,098	\$0	\$0	\$0
Liability Ins. Dividend	\$46,550	\$85,650	\$0	\$0	\$0	\$0
Medicare Part D Refunds	\$245,603	\$537,644	\$706,097	\$0	\$0	\$0
Other misc rebates and discounts	\$14,087	\$23,661	\$20,508	\$3,000	\$20,000	\$17,000
Misc revenue (write-off) from grants	-\$2,409	-\$8,424	\$17,671	-\$10,000	-\$8,000	\$2,000
MSDE - Refund	-\$23,968	\$0	\$0	\$0	\$0	\$0
Non Public Tuition Reimbursement	\$0	\$69,235	\$20,000	\$0	\$0	\$0
Reimbursement RAACS	\$13,975	\$4,520	\$0	\$0	\$0	\$0
Revenues from HCEA - Employees on Loan	\$109,806	\$90,278	\$52,750	\$90,035	\$90,035	\$0
HCEA			\$1,811	\$0	\$0	\$0
MSPRC			\$3,878	\$0	\$0	\$0
ING (ReliaStar)			\$693,703	\$0	\$0	\$0
Revenues from Johns Hopkins	\$35,309	\$0	\$0	\$0	\$0	\$0
Sale of Contract Plans	\$0	\$19,525	\$2,300	\$10,000	\$10,000	\$0
Sale of Curriculum	\$1,500	\$0	\$0	\$0	\$0	\$0
Unspent Flex Spending/Dependent Care	\$32,136	\$53,543	\$56,057	\$0	\$0	\$0
US Communities/WF Rebate	\$13,577	\$5,848	\$9,738	\$15,000	\$15,000	\$0
WC Audit Refund	\$11,582	\$4,524	\$0	\$0	\$0	\$0
WC (MABE) Dividend	\$0	\$81,631	\$100,984	\$0	\$94,506	\$94,506
Gate Receipts	\$305,744	\$325,602	\$343,003	\$329,842	\$329,842	\$0
Other Interscholastic Receipts	\$27,123	\$10,817	\$12,175	\$25,900	\$25,900	\$0
Advertising Receipts for Harford Schools	\$60,755	\$4,028	\$0	\$0	\$0	\$0
E-Rate	\$500,342	\$574,715	\$601,854	\$700,000	\$575,000	(\$125,000)
Equipment Sale	\$30,998	\$17,364	\$28,970	\$60,000	\$30,000	(\$30,000)
Net Insurance Recovery	\$435,463	\$0	\$0	\$0	\$0	\$0
Out of County LEA	\$448,473	\$381,245	\$426,974	\$450,000	\$450,000	\$0
Unrestricted - Total	\$3,975,477	\$3,419,630	\$4,638,940	\$3,082,566	\$2,720,958	(\$361,608)
Restricted - Total	\$151,867	\$128,510	\$506,922	\$319,015	\$201,000	(\$118,015)
Current Expense Fund - Total	\$4,127,344	\$3,548,140	\$5,145,862	\$3,401,581	\$2,921,958	(\$479,623)
% Current Expense Fund	1.0%	0.8%	1.1%	0.8%	0.6%	

Revenue

Unrestricted Fund Balance

Due to the fiscal constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue of \$5.4 million is being used to cover one-time and ongoing expenditures in the fiscal 2011 budget. Slightly more than \$2.0 million of the 2011 fund balance appropriation is a result of unanticipated revenue from FY 2010. These unanticipated revenues are detailed in the chart below.

Composition of Appropriated Fund Balance for FY 2011	
Amount allocated from FY 2009 year end:	\$3,378,968
Unanticipated revenue from FY 2010:	
Delta Dental	\$444,791
Health Insurance Rebate/Settlements	\$153,098
Medicare Part D Refunds	\$706,097
ING (ReliaStar)	\$693,703
Unspent Flex Spending/Dependent Care	\$56,057
Designated for OPEB (Healthcare)	\$2,053,746
Total Fund Balance Appropriation for FY 2011	\$5,432,714

A table is included in the expenditure section identifying all items supported by the fund balance transfer. Actual fund balance for fiscal 2008 through 2010 and budgeted fund balance for fiscal 2011 are reflected in the following table.

Unrestricted Fund Balance				
FUND SOURCES:	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2011
Beginning Balance	\$9,940,093	\$10,626,169	\$11,475,851	\$16,477,503
Revenue:				
Harford County Government	\$199,614,800	\$206,978,734	\$210,414,800	\$214,061,789
State of Maryland	\$200,499,048	\$203,344,836	\$198,524,594	\$199,663,261
Federal Government	\$339,805	\$278,693	\$625,283	\$650,000
Other Sources/Transfers	\$3,975,477	\$3,419,630	\$4,638,940	\$2,720,958
Total Revenues	\$404,429,130	\$414,021,893	\$414,203,617	\$417,096,008
Expenditures	\$400,707,870	\$408,788,211	\$409,201,965	\$422,528,722
Transfer to Capital Projects	(3,035,184)	(4,384,000)	\$0	\$0
Ending Balance	\$10,626,169	\$11,475,851	\$16,477,503	\$11,044,789
Designated Health Insurance Call		(1,225,166)	(1,225,166)	(1,225,166)
Designation for Emergency Fuel Reserve		(1,000,000)	(1,000,000)	(1,000,000)
Projected Undesignated Fund Balance		\$9,250,685	\$14,252,337	\$8,819,623
Percentage of FY 2011 Unrestricted Operating Budget				2.1%

As requested by Harford County Government, HCPS returned \$500,000 in funding for fiscal 2010. This will reduce fiscal 2010 year end fund balance accordingly. However, the combined recognition of one time revenues and implementation of various cost savings measures, HCPS ended fiscal 2010 with a positive fund balance of \$16.5 million at June 30, 2010, \$1.2 million is designated for the Health Insurance Call and \$1.0 million is designated as an Emergency Fuel Reserve. In additional \$5.4 M will be used in fiscal 2011. The projected undesignated fund balance for FY 2011, of \$8.8 million, represents 2.1% of the total Unrestricted Fund Budget. Faced with an operating structural deficit of \$7.6M for FY 2012 and stagnate revenue projections, HCPS will likely have to use fund balance to maintain current level of services.

Revenue

Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 3.0 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

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

The total indirect cost recovery projected for fiscal 2011 is \$563,882.

Other Funds

The Pension Fund is \$34,323,976 which represents the State of Maryland's contribution to the teacher pension system. More details on the Pension Fund are provided in the pension section located later in this budget document. The Food Service Fund is \$14,801,234 for fiscal 2011. The Food Service Fund is a self-supporting special revenue fund. Additional detail is provided in the food service section located later in this document. Debt Service funds in the amount of \$25,552,328 are managed by the Harford County Government and more detail is provided in later in this budget document. The Capital Projects Fund of \$34,699,534 includes primarily state and local government funding. The Capital Budget Summary is contained in a later section of this budget document.

Expenditures

Budget Development Process

In order to understand how the fiscal 2011 budget was derived, the process by which the total expenditures were determined must first be discussed. Difficult economic times have impacted our national, state and local economy. Certain costs continue to grow while revenue remains flat. It is with this understanding, that the fiscal 2011 budget process began and the following budget strategies were developed:

Budget Strategies
Preserve the integrity of the instructional programs
Preserve jobs
Preserve employee benefits to the greatest extent possible

The process of reducing expenditures actually began in fiscal 2009 when Harford County Government requested a "give back" of \$3.9 million in funding. Most of the reductions made in fiscal 2009 carried forward to fiscal 2010 and 2011. The following table reflects the expenditure reductions:

Cost/Budget Reductions FY 2009 - FY 2011			
Expenditure	FY 2009 Cost Reductions	FY 2010 Budget Reductions	FY 2011 Budget Reductions*
Salaries & Fixed Charges	(\$2,325,097)	(\$1,752,367)	(\$1,610,163)
Transportation	(\$866,000)	(\$116,000)	(\$116,000)
Other	(\$744,969)	(\$1,667,779)	(\$1,667,779)
Total Reductions	(\$3,936,066)	(\$3,536,146)	(\$3,393,942)

*FY 2010 budget reductions carried over to FY 2011

During the fiscal 2011 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

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

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

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

- Turnover of staff salary & benefit saving
- Benefits/Wage changes for Active and Retired Employees
- Cost of Doing Business (Reversal of Onetime Items, Transportation & Utilities, Special Education, and other Cost of Doing Business expenditures)
- Operating Impact of New Construction Projects

Expenditures

After examining the budget for each program and determining which expenditure increases were necessary to provide mandated services, meet contractual obligations and continue to provide the same level of service to our students and employees to the greatest extent possible, the following additional costs related to special education, health insurance, retirement, utilities and other fixed costs were included in the fiscal 2011 budget totaling \$12.4 million. With limited new revenue of \$4.2 million projected for fiscal 2011, the Unrestricted Fund budget required innovative thinking in order to cover the additional costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. The following table reflects the additional expenditures and the solutions required to balance the fiscal 2011 budget:

Balancing the FY 2011 Unrestricted Budget

FY 2011 Cost Increases:

Health:	\$	7.6 M
Projected Enrollment Increase FY11	\$ 1.7	
6.5% Rate Increase	3.9	
Post Employment Benefit Costs	2.0	
Special Education		2.0
Transportation (Drivers/Attendants, Other)		0.4
Impact of Capital Projects		0.3
Insurance & Pension		1.1
Cost of Doing Business - Other		0.6
Agricultural Science Program		0.4
Total Cost Increases	\$	12.4 M

FY 2011 Budget Resolutions:

New Revenue	\$	(4.2) M
Increase in Fund Balance Use 2010 - 2011		(0.8)
Turnover Savings		(1.6)
Permanent Cost Reductions		(0.6)
One Time Cost Avoidance		(0.4)
Add'l Health Care to Restricted (AARA Funds)		(0.9)
Health Plan Design Changes		(3.9)
Total Budget Resolutions	\$	(12.4) M

Expenditures

All Funds

Total expenditures by fund for Harford County Public Schools are summarized below. The Unrestricted Fund and Restricted Fund, generally referred to as the Current Expense Fund or Operating Budget, totals slightly over \$457 million for fiscal 2011. The Operating Budget will be discussed in greater detail in this section of the budget book. The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$14.8 million for fiscal 2011. Additional detail is provided in the Food Service section located in Tab 25 of this document. The Pension Fund is \$34.3 million which represents the State of Maryland's contribution to the teacher pension system. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds. More detail on the Pension Fund is provided in the Pension section located in Tab 28 of this document. Debt Service funds in the estimated amount of \$25.6 million are managed by the Harford County Government and additional detail is provided in Tab 26. The Capital Projects Fund totaling \$34.7 million includes primarily state and local government funding. The Capital Budget Summary is contained in a Tab 27 near the end of this budget book.

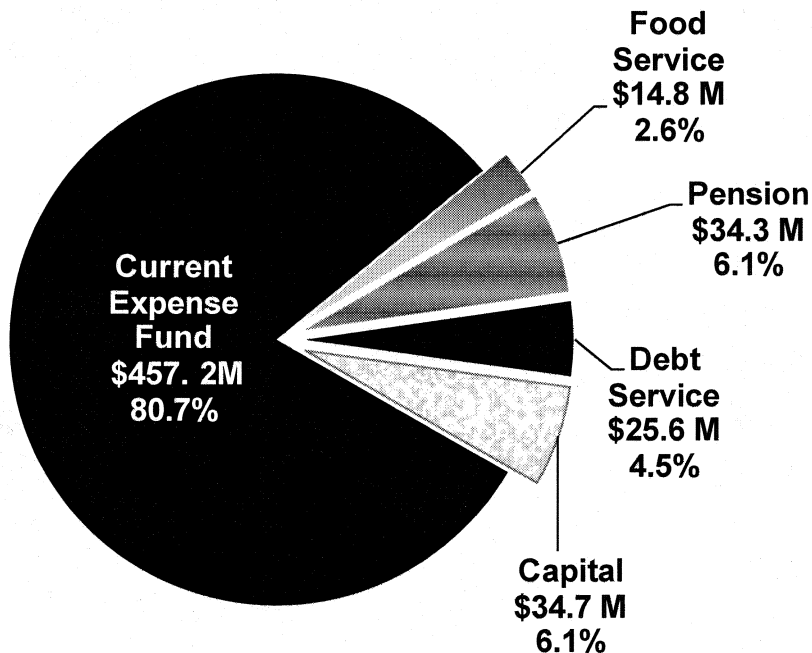
Expenditures - All Funds						
	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
UNRESTRICTED PROGRAMS	\$ 408,788,212	\$ 409,201,965	\$ 417,525,509	\$ 417,525,509	\$ 5,003,213	\$ 422,528,722
RESTRICTED PROGRAMS	24,357,891	33,693,057	34,267,658	34,267,658	454,440	34,722,098
TOTAL CURRENT EXPENSE FUND	\$ 433,146,103	\$ 442,895,022	\$ 451,793,167	\$ 451,793,167	\$ 5,457,653	\$ 457,250,820
FOOD SERVICE	14,461,087	14,301,327	14,385,525	14,385,525	415,709	14,801,234
PENSION*	26,419,617	31,578,248	31,578,248	31,578,248	2,745,728	34,323,976
DEBT SERVICE**	13,357,222	15,861,041	16,259,253	16,259,253	9,293,075	25,552,328
CAPITAL	111,524,256	83,305,397	76,183,528	76,183,528	(41,483,994)	34,699,534
GRAND TOTAL - ALL FUNDS	\$ 598,908,285	\$ 587,941,035	\$ 590,199,721	\$ 590,199,721	\$ (23,571,829)	\$ 566,627,892

*Pension Fund reflects Maryland State Aid. HCPS pension cost is included in Unrestricted, Restricted and Food Service Funds.

** The school system has lease purchase transactions totaling \$1,600,199 which are included in the Unrestricted Fund.

FY 2011 Expenditures - All Funds

\$566.6 Million



Expenditures

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

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund. Restricted Funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs.

The total Current Expense Fund Budget for fiscal 2011 is \$457.3 million, an increase of \$5,457,653 or 1.2% from fiscal 2010. Unrestricted Fund revenues for fiscal 2011 increased slightly over \$5 million and Restricted Fund revenues increased by slightly less than \$.5 million in fiscal 2011. The fiscal 2011 Current Expense Fund by program area is summarized below.

Current Expense Fund Expenditures - By Program						
	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
BOARD OF EDUCATION	448,884	452,351	488,143	488,143	0	488,143
Board of Education Services	132,489	143,752	168,330	168,330	0	168,330
Legal Services	200,026	198,878	207,246	207,246	0	207,246
Internal Audit Services	116,369	109,721	112,567	112,567	0	112,567
EXECUTIVE ADMINISTRATION	1,741,153	1,643,869	1,692,249	1,692,249	277,763	1,970,012
Executive Administration Office	1,328,539	1,256,862	1,211,312	1,211,312	277,763	1,489,075
Communications	412,614	387,007	480,937	480,937	0	480,937
EDUCATION SERVICES	180,805,210	176,871,747	179,022,953	178,705,331	(566,552)	178,138,779
Office of Education Services	3,740,812	3,724,124	3,842,466	3,842,466	133,366	3,975,832
<i>REGULAR PROGRAM:</i>	<i>160,449,707</i>	<i>156,559,726</i>	<i>158,085,463</i>	<i>157,816,471</i>	<i>(600,550)</i>	<i>157,015,921</i>
Office of the Principal	19,064,086	18,898,404	19,109,412	19,039,899	66,904	19,106,803
Textbooks & Supplies - Regular Program	6,559,831	5,531,564	5,982,831	5,783,352	0	5,783,352
Instructional - Regular	134,825,790	132,129,758	132,993,220	132,993,220	(867,454)	132,125,766
<i>CAREER & TECHNOLOGY:</i>	<i>7,820,491</i>	<i>7,879,602</i>	<i>7,938,350</i>	<i>7,889,422</i>	<i>0</i>	<i>7,889,422</i>
Office of the Principal - C & T	421,324	418,745	417,456	415,243	0	415,243
Textbooks & Supplies - C & T	447,654	429,046	452,517	403,802	0	403,802
Instructional - C & T	6,951,513	7,031,811	7,068,377	7,070,377	0	7,070,377
<i>SPECIAL PROGRAMS:</i>	<i>8,794,200</i>	<i>8,708,295</i>	<i>9,156,674</i>	<i>9,156,972</i>	<i>100,632</i>	<i>9,257,604</i>
Gifted and Talented	1,568,419	1,440,253	1,591,560	1,586,858	0	1,586,858
Intervention Services	2,185,809	2,071,797	2,350,953	2,275,953	0	2,275,953
Magnet and Signature Programs	1,464,537	1,596,699	1,581,678	1,581,678	135,864	1,717,542
Summer School	754,208	782,958	795,840	845,840	(35,232)	810,608
Other Special Programs	2,821,227	2,816,588	2,836,643	2,866,643	0	2,866,643
SPECIAL EDUCATION	37,944,160	38,957,985	38,960,116	38,374,116	510,713	38,884,829
Special Education Administrative Services	1,005,621	896,193	949,275	949,425	40,245	989,670
Special Education - John Archer School	2,444,708	2,411,376	2,540,119	2,539,969	0	2,539,969
Special Education - Home School	18,589,637	19,803,080	19,335,440	19,345,440	255,035	19,600,475
Special Education - Cluster Services	2,649,348	2,635,805	2,706,870	2,706,870	128,547	2,835,417
Special Education - Infants and Toddlers	862,917	872,185	942,914	942,914	0	942,914
Special Education - Related Services	6,904,469	6,424,780	6,698,318	6,698,318	(857,737)	5,840,581
Special Education - Non-Public School	5,487,460	5,914,566	5,787,180	5,191,180	944,623	6,135,803
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,556,069	3,566,397	(5,000)	3,561,397
Student Activities	790,872	793,804	813,587	823,915	0	823,915
Interscholastics Athletics	2,725,603	2,692,618	2,742,482	2,742,482	(5,000)	2,737,482
SAFETY AND SECURITY	1,010,867	1,174,275	1,205,479	1,171,079	35,530	1,206,609
STUDENT SERVICES	14,743,466	14,399,746	14,745,649	14,742,519	(1,500)	14,741,019
School Counseling Services	7,274,190	7,212,882	7,253,570	7,249,570	0	7,249,570
Psychological Services	2,384,688	2,254,074	2,385,438	2,385,438	0	2,385,438
Pupil Services	1,711,106	1,690,074	1,772,905	1,772,905	(1,500)	1,771,405
Health Services	3,373,482	3,242,916	3,333,736	3,334,606	0	3,334,606

Continued on the following page.

Expenditures

Current Expense Fund Expenditures - By Program

	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
CURRICULUM AND INSTRUCTION	12,155,745	11,982,872	12,715,321	12,698,295	(310,441)	12,387,854
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,687,259	3,687,259	(133,692)	3,553,567
Staff Development	543,092	476,545	610,508	610,508	0	610,508
Office of Accountability	1,089,236	987,241	1,108,912	1,022,912	(101,966)	920,946
Office of Equity & Cultural Proficiency	228,202	196,956	251,634	251,634	(74,783)	176,851
School Library Media Program	6,940,502	6,936,285	7,057,008	7,125,982	0	7,125,982
OPERATIONS AND MAINTENANCE	62,421,156	63,226,574	66,412,874	67,286,324	61,175	67,347,499
Transportation	27,050,901	27,428,836	28,287,871	28,779,871	440,242	29,220,113
Facilities Management	19,729,498	20,578,512	21,126,691	21,089,048	267,572	21,356,620
Utility Resource Management	14,616,125	14,313,039	15,916,506	16,335,599	(338,000)	15,997,599
Planning and Construction	1,024,632	906,187	1,081,806	1,081,806	(308,639)	773,167
BUSINESS SERVICES	26,271,185	25,894,480	26,234,641	26,234,641	902,647	27,137,288
Fiscal Services	25,194,668	24,846,075	25,173,396	25,174,196	894,210	26,068,406
Purchasing	1,076,517	1,048,405	1,061,245	1,060,445	8,437	1,068,882
HUMAN RESOURCES	59,707,923	62,821,837	63,650,354	63,684,754	3,593,359	67,278,113
OFFICE OF TECHNOLOGY & INFO.	8,021,988	8,289,807	8,841,661	8,881,661	505,519	9,387,180
TOTAL UNRESTRICTED PROGRAMS	\$ 408,788,212	\$ 409,201,965	\$ 417,525,509	\$ 417,525,509	\$ 5,003,213	\$ 422,528,722
RESTRICTED PROGRAMS	24,357,891	33,693,057	34,267,658	34,267,658	454,440	34,722,098
TOTAL CURRENT EXPENSE FUND	\$ 433,146,103	\$ 442,895,022	\$ 451,793,167	\$ 451,793,167	\$ 5,457,653	\$ 457,250,820

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:

Expenditures By Object Class

SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2011		FY 2011		FY 2011	
	Amount	%	Amount	%	Amount	%
Salary and Wages	\$261,687,607	61.9%	\$ 14,421,188	41.5%	\$ 276,108,795	60.4%
Contacted Services	\$37,942,492	9.0%	8,554,812	24.6%	46,497,304	10.2%
Supplies and Materials	\$13,516,607	3.2%	1,791,719	5.2%	15,308,326	3.3%
Other Charges	\$107,615,262	25.5%	8,593,969	24.8%	116,209,231	25.4%
Equipment	\$2,330,636	0.6%	796,528	2.3%	3,127,164	0.7%
Transfers	(\$563,882)	-0.1%	563,882	1.6%	0	0.0%
TOTAL	\$ 422,528,722	100.0%	\$ 34,722,098	100.0%	\$ 457,250,820	100.0%

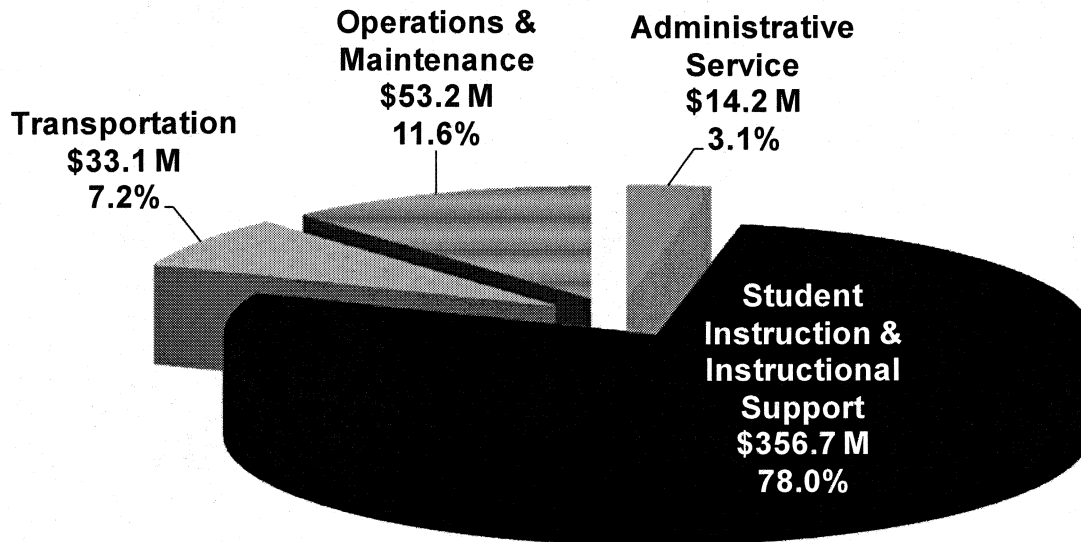
Expenditures

Current Expense Fund By State Category

SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2011		FY 2011		FY 2011	
	Amount	%	Amount	%	Amount	%
Administrative Services	\$11,334,110	2.7%	\$ 563,882	1.6%	\$ 11,897,992	2.6%
Mid-Level Administration	\$25,760,132	6.1%	375,194	1.1%	26,135,326	5.7%
Instructional Salaries	\$167,034,492	39.5%	4,474,199	12.9%	171,508,691	37.5%
Textbooks & Classroom Supplies	\$7,969,580	1.9%	775,441	2.2%	8,745,021	1.9%
Other Instructional Costs	\$3,347,357	0.8%	1,888,384	5.4%	5,235,741	1.1%
Special Education	\$38,960,597	9.2%	18,163,703	52.3%	57,124,300	12.5%
Student Services	\$1,654,612	0.4%	0	0.0%	1,654,612	0.4%
Health Services	\$3,334,606	0.8%	0	0.0%	3,334,606	0.7%
Student Transportation	\$29,291,690	6.9%	23,640	0.1%	29,315,330	6.4%
Operation of Plant	\$31,545,767	7.5%	0	0.0%	31,545,767	6.9%
Maintenance of Plant	\$11,697,674	2.8%	0	0.0%	11,697,674	2.6%
Fixed Charges	\$89,715,918	21.2%	7,896,276	22.7%	97,612,194	21.3%
Community Services	\$520,473	0.1%	0	0.0%	520,473	0.1%
Capital Outlay	\$361,714	0.1%	561,379	1.6%	923,093	0.2%
TOTAL	\$422,528,722	100.0%	\$ 34,722,098	100.0%	\$ 457,250,820	100.0%

Where the money goes.....

Current Expense Fund (Unrestricted & Restricted Funds) - \$457.3 M



Expenditures

Unrestricted Operating Budget

The changes in the fiscal 2011 Unrestricted Operating Budget are summarized below:

Summary - Unrestricted Operating Budget			
FTEs			% Change
4,903.6	FY 2010 Unrestricted Budget		\$417,525,509
	Turnover 65.9 Teaching Positions	(1,598,821)	(1,598,821) -0.4%
	Net Health/Dental/Life	2,918,797	
	Retirement	706,249	
	Net Benefit Changes		3,625,046 0.9%
	Reversals One time exp	(119,000)	
	Add Back FY10 Delayed Hiring	142,204	
8.8	Cost of Doing Business	1,002,545	
36.0	Special Education	1,954,617	
	Utilities	(492,000)	
3.0	Agricultural Science Program	361,383	
10.0	Transportation	430,152	
(2.0)	Reorganization	(185,259)	
	Cost of Doing Business		\$3,094,642 0.7%
1.0	Operating Impact of Capital Projects		\$278,346 0.1%
	Cost Avoidance		(396,000) -0.1%
56.8	Total Change FY10 - FY11 Budget		5,003,213 1.2%
4,960.4	FY 2011 Unrestricted Budget		\$422,528,722

Reconciliation of FTEs		Revenue	FY 2010	Change	FY 2011
36.0	Inclusion Helpers	Local	210,914,800	3,146,989	214,061,789
5.0	Special Education Bus Drivers	State	198,509,826	1,153,435	199,663,261
5.0	Special Education Bus Attendants	Federal	380,330	269,670	650,000
(2.0)	Net Reorganization	Other Sources	3,082,566	(361,608)	2,720,958
4.0	Alternative Education	Fund Balance	4,637,987	794,727	5,432,714
4.8	Net Grant Transfer	Total	\$417,525,509	\$ 5,003,213	\$422,528,722
3.0	Ag. Program Teachers				
0.5	Principal (half year) Red Pump E.S.				
0.5	Clerical (half year) Red Pump E.S.				
56.8	Net Change				

Turnover – This budget includes a projection of 65.9 (FTE) teacher retirements by June 30, 2010. The projected retirement figure of 65.9 teachers is an average of actual HCPS teacher retirements from fiscal 2001 through 2009. The retirement of 65.9 highly experienced teachers and the subsequent hiring of new teachers, at a lower starting salary level, will result in a turnover savings of \$1,598,821 in fiscal 2011.

Benefits – For fiscal 2011 year, HCPS faced a projected \$7.6 million increase in health insurance costs. This figure includes \$3.9 million for a 6% rate increase, \$1.7 million attributed to a projected increase in enrollees and \$2.0 million to fund post employment health benefits. To offset \$4.8 million of the total \$7.6 million increase, health plan design changes will be implemented and Restricted ARRA funds will be used. The fiscal 2010 enrollment for active employees for health and dental coverage is 4,647 and 4,748 participants respectively. Enrollment for retirees for health and dental coverage is 2,375 and 1,812 respectively. Retirement cost, paid by Harford County Public Schools for non-certificated employees, is projected to increase by \$706,249.

Expenditures

Cost of Doing Business – Fiscal 2010 purchases of \$119,000, considered to be of a onetime nature, have been reversed in this section of the budget for fiscal 2011. The savings for delayed hiring in fiscal 2010 has been added back to the budget. Items added as a cost of doing business are generally intended to continue existing level of services and meet the demand for mandated services. This would primarily encompass price increases for on-going services and supplies, such as utilities and contracted services; and, fund needs associated with mandated services and infrastructure support (HVAC, building security, software maintenance, etc.). The following chart details increases in cost of doing business expenditures for fiscal 2011 totaling \$3,094,642.

Cost of Doing Business		
Description	FTE	Total
Interscholastic athletic transportation due to construction projects		(5,000)
Last year of two year commitment for contracted Facilities Project Mgr.		(114,000)
Reversal of One Time Items	0.0	(119,000)
Add back salary & benefit savings from delayed hiring FY10		142,204
FY2010 Delayed Hiring Savings		142,204
Monitoring fees for newly installed security cameras (JES, EHS, HCRES, EDES, NHHS, EMS)		35,530
Print Shop supplies due to increased utilization by schools		34,000
Hardware maintenance contracts (increase in rates & coverage BAHS)		85,000
Software (12% increase in Microsoft Education Agreement)		45,000
Software - GIZMOS		82,400
Septic/Tank Pumping - HTHS/PMES/JA campus & FMS for 1/2 year each		100,000
Increase grant indirect cost recovery from 420k to 563K		(143,539)
Bus fleet liability (rates lower than expected)		(15,000)
Equipment - Performance Matters		257,502
High School Summer School - Realignment of classes		(35,232)
Reallocation of positions on Medical Assistance Grant	4.8	-
Realignment of Alternative Education Center support positions	4.0	64,871
Other general operating adjustments		26,088
Property Insurance		50,576
Liability Insurance		110,394
Workers Compensation		304,955
Other Cost of Doing Business	8.8	1,002,545
Infant & Toddlers Program		108,226
Inclusion Helpers (based on 5 year average increase)	36.0	901,768
Non-Public Placement FY11 (rate/tuition increase)		694,623
Non-Public Placement (ARRA funded in FY10)		250,000
Special Education	36.0	1,954,617
5% rate reduction electricity		(492,000)
Utilities	0.0	(492,000)
Three Teachers	3.0	181,383
Transportation (3 buses)		180,000
Agricultural Science Magnet Program	3.0	361,383
Contracted Bus Service (revised PVA calculation for 20 replacement buses)		114,000
Special Education bus drivers for five new buses	5.0	172,936
Special Education bus attendants for five new buses	5.0	143,216
Transportation	10.0	430,152
Reorganization	(2.0)	(185,259)
Reorganization	(2.0)	(185,259)
Total Cost of Doing Business	55.8	3,094,642

Expenditures

Operating Impact of New Construction Projects – Deerfield Elementary will be completed by August, 2010 with an additional square footage of 48,591 and air conditioning for the first time. With the planned opening of Red Pump Elementary in fiscal 2012, HCPS needs to begin planning and ordering textbooks and instructional materials for the opening in August, 2011. An amount of \$1,030,000 for textbooks and instructional materials has been added to the fiscal 2011 capital budget request. The mid-year hiring of a Principal and Lead Secretary is needed to plan and prepare for the August, 2011 opening. Total additional utility and staffing costs are \$278,346.

Operating Impact of Capital Projects

Deerfield Elementary School (increase in sq. footage 48,591 & added AC)		194,000
Principal for half year at new Red Pump Elementary School	0.5	60,266
Clerical for half year at new Red Pump Elementary School	0.5	24,080
Operating Impact of Capital Projects	1.0	278,346

Fiscal 2011 Operating Expenditures Funded with Fund Balance

The following table identifies the onetime and ongoing expenditure items that will be funded by Appropriated Fund Balance for fiscal 2011. An amount of \$5,432,714 represents the expenditures within the Unrestricted Fund. There are no capital projects funded with Appropriated Fund Balance for fiscal 2011.

Items Funded with Fund Balance

<u>One Time Costs from FY 2010 (Multi Year):</u>	
Construction Contingency	\$50,000
Interscholastic Athletics Transportation during Renovation of Fields	\$5,000
Pilot Energy Program (year two)	\$106,862
Interscholastic Athletics Transport for EHS during Construction/Field Renovation	\$12,000
Total FY 2010	\$173,862
<u>FY 2011 One Time Costs:</u>	
Performance Matters Equipment	\$122,502
Other Post Employment Benefits (Healthcare)	\$2,053,746
Total FY 2011	\$2,176,248
Total - One Time Costs Funded with Fund Balance	\$2,350,110
General Ongoing Operating Costs Funded with Fund Balance	\$3,082,604
Fund Balance Transfer to Operating Budget	\$5,432,714
Capital Items	\$ -
Fund Balance Transfer to Capital Budget	\$0
Total FY 2011 Use of Fund Balance	\$ 5,432,714

Expenditures

Restricted Fund Expenditures

The Board of Education is projecting \$34,722,098 for fiscal 2011 in restricted funding which will support 264.4 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds and the programs supported. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted expenditures by major categories:

Restricted Fund Categories	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	8,720,247	43.4	9,813,962	49.4
Career and Technology Programs	432,261	-	458,713	-
Master Plan/Bridge to Excellence	5,399,946	65.1	5,239,169	64.1
Special Education	17,457,941	149.2	17,179,665	147.2
Special Programs	2,257,263	2.3	2,030,589	3.7
Total	34,267,658	260.0	34,722,098	264.4

Details for the Restricted Funds fiscal 2011 Budget and individual grants are in the Restricted Section of this Budget Book, Tab 24.

Long Term Budgetary Issue Facing HCPS

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending when revenue sources show no signs of additional growth. Reduction of ongoing expenditures is critical in the absence of increased revenues. The following table reflects the financial difficulty that Harford County Public Schools will face in the future with continued use of one time funds/measures to cover ongoing expenses.

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

Operating Budget:		
Fund Balance Used to fund Ongoing Operating Expenditures in FY11	3,082,604	
Restricted ARRA Funds (Ongoing Health Ins \$2.8M & Non-Public \$1.3M)	4,140,603	
One Time Cost Savings Measures In FY11 Budget	369,000	
Operating Structural Deficit Entering FY 2012		\$ 7,592,207
Restricted Budget		
AARA - IDEA (Special Education)	38.0 fte 3,691,530	
AARA - Title I	9.4 fte 1,282,629	
AARA - Other	18,691	4,992,850
Title II - Part A (chg from formula basis to competitive award)	17.0 fte	1,252,014
Restricted Funding Expiring 6/30/2011		\$ 6,244,864
Total Funding Shortfall Entering FY 2012	64.4 FTE	\$ 13,837,071

The long term structural deficit issue can only be addressed by:

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

Expenditures

Among Maryland's 24 School Districts Harford County Public Schools is Ranked

18th in Funding

12th in Local Wealth (County Ranking) per Pupil

In the Top 3rd in Student Achievement

Source: Md. State Department of Education, fiscal 2008-2009 Fact Book

Summary of Fiscal 2011 Unrestricted Operating Changes

Within programs, changes are identified as Wages and Benefits, Cost of Doing Business (includes Transportation, Special Education, and Reversal of One Time Items) and Operating Impact of New Construction Projects. The following table "Summary of Fiscal Year 2011 Unrestricted Operating Budget Changes" reflects the dollar changes in this format by program.

HARFORD COUNTY PUBLIC SCHOOLS

Summary of Fiscal 2011 Unrestricted Operating Budget Changes

Fiscal 2010 Unrestricted Operating Budget

\$ 417,525,509

Program	Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget	Strategic Plan Goal
Executive Administration					
<i>Executive Administration Office</i>					
Transfer 1.0 FTE Associate Supt. from Curriculum & Instruction to Executive Admin as part of the Administrative Reorganization		150,000		150,000	3
Transfer 1.0 FTE Director of Community Engagement & Equity from Equity & Cultural Proficiency to Executive Admin as part of the Administrative Reorganization		127,763		127,763	3
<i>Executive Administration Office</i>	-	277,763	-	277,763	
Total Executive Administration		\$0	\$277,763	\$0	\$277,763
Education Services					
<i>Office of Ed. Services</i>					
Add 1.0 FTE Exec. Director of Middle Schools as part of the Administrative Reorganization		127,762		127,762	3
Misc. salary adjustments		5,604		5,604	3
<i>Total Office of Ed. Services</i>	-	133,366	-	133,366	
<i>Regular Program</i>					
Office of Principal					
Turnover/Salary Adjustments	(24,430)			(24,430)	3
Add .8 FTE 10 Month Clerical position to Alternative Education		23,912		23,912	4
.5 FTE Principal for Red Pump Elementary			50,429	50,429	4
.5 FTE Lead Secretary for Red Pump Elementary			16,993	16,993	4
<i>Office of Principal</i>	(24,430)	23,912	67,422	66,904	
Instructional					
Turnover/Salary Adjustments	(1,606,110)			(1,606,110)	3
Transfer 10.0 FTE Reading Teachers from restricted funding to operating		773,301		773,301	3
Add 3.2 FTE Paraeducators to Alt Ed		78,367		78,367	4
Reduce evening per diem expense for Alt Ed to offset addition of permanent staff		(113,012)		(113,012)	3
<i>Instructional</i>	(1,606,110)	738,656	-	(867,454)	
<i>Total Regular Program</i>	(\$1,630,540)	\$762,568	\$67,422	(\$800,550)	
Other Magnet Programs					
3.0 Natural Resources/Ag Science Tchrs		135,864		135,864	2
<i>Other Magnet Programs</i>	-	135,864	-	135,864	
Summer School					
Reduction in High School Summer School salaries		(35,232)		(35,232)	3
<i>Summer School</i>	-	(35,232)	-	(35,232)	
Total Education Services		(\$1,630,540)	\$996,566	\$67,422	(\$566,552)
Special Education					
<i>Administrative Services</i>					
Transfer 1.0 Clerical position from restricted funding to operating		40,245		40,245	3
<i>Administrative Services</i>	-	40,245	-	40,245	
<i>Home School</i>					
Turnover/Salary Adjustments	(160,722)			(160,722)	3
Transfer 10.0 teachers to restricted funding		(529,833)		(529,833)	3

Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget	Strategic Plan Goal
	Transfer excess funds in related services to Inclusion Helper account		321,113		321,113	2
	Transfer 7.0 IHs from Medical Assistance funding to operating		88,429		88,429	3
	Transfer 5.6 Paraeducators from Medical Assistance funding to operating		81,260		81,260	3
	36.0 FTE additional Inclusion Helpers		454,788		454,788	2
	Home School	(160,722)	415,757	-	255,035	
Cluster Programs						
	Summer Extended Year additional salaries		100,000		100,000	2
	Transfer 1.6 FTE Paraeducators from Medical Assistance funding to operating		28,547		28,547	3
	Cluster Programs	-	128,547	-	128,547	
Related Services						
	Transfer 3.0 FTE teachers from operating funds to restricted		(237,485)		(237,485)	3
	Transfer 8.0 FTE therapists from operating funds to Medical Assistance		(620,252)		(620,252)	3
	Related Services	-	(857,737)	-	(857,737)	
Nonpublic Placement						
	Additional nonpublic expenses		944,623		944,623	2
	Nonpublic Placement	-	944,623	-	944,623	
	Total Special Education	(160,722)	\$671,435	\$0	\$510,713	
Extra-Curricular Activities						
Interscholastic Athletics						
	Interscholastic Athletic transportation		(5,000)		(5,000)	3
	Interscholastic Athletics	-	(5,000)	-	(5,000)	
	Total Extra-Curricular	\$0	(\$5,000)	\$0	(\$5,000)	
Safety and Security						
	Monitoring fees for new cameras		35,530		35,530	1
	Total Safety and Security	\$0	\$35,530	\$0	\$35,530	
Pupil Services						
	Turnover/Salary Adjustments	(1,500)			(1,500)	3
	Total Pupil Services	(\$1,500)	\$0	\$0	(\$1,500)	
Curriculum & Instruction						
Curriculum Development						
	1.0 FTE Asst. Supt. Of Curriculum position transferred to Executive Administration		(133,692)		(133,692)	3
	Curriculum Development	-	(133,692)	-	(133,692)	
Office of Accountability						
	1.0 FTE Asst. Supv. Of Accountability position eliminated as part of the administrative reorganization		(101,966)		(101,966)	3
	Office of Accountability	-	(101,966)	-	(101,966)	
Office of Equity & Cultural Proficiency						
	Transfer 1.0 Coordinator of Cultural Proficiency to Executive Administration		(95,067)		(95,067)	3
	Add back Central Office FY10 reduction		20,284		20,284	3
	Office of Equity & Cultural Proficiency	-	(74,783)	-	(74,783)	
	Total Curriculum and Instruction	\$0	(\$310,441)	\$0	(\$310,441)	
Operations & Maintenance						
Transportation						
	Turnover/Salary Adjustments	(28,790)			(28,790)	3
	Additional 10.0 Bus Drivers/Attendants		175,032		175,032	4
	Transportation for Ag Science Magnet		180,000		180,000	4
	Bus Contract increase		114,000		114,000	3
	Transportation	(28,790)	469,032	-	440,242	
Facilities Management						
	Turnover/Salary Adjustments	(26,125)			(26,125)	3
	Septic Service		100,000		100,000	3
	Property Insurance		50,576		50,576	3

Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget	Strategic Plan Goal
	Add back Central Office FY10 reduction		13,183		13,183	3
	Contracted snow removal		50,000		50,000	3
	2.0 FTEs transferred from Planning & Construction as part of the administrative reorganization		193,938		193,938	3
	Reduce contracted Project Manager		(114,000)		(114,000)	3
	Facilities Management	(26,125)	293,697	-	267,572	
Utility Resource Management						
	Electricity reduction		(532,000)		(532,000)	1
	Additional electricity for Deerfield Elementary			194,000	194,000	1
	Utility Resource Management	-	(532,000)	194,000	(338,000)	
Planning and Construction						
	1.0 FTE Director of Planning & Construction eliminated		(124,041)		(124,041)	3
	2.0 Asst. Supv. Planning & Construction transferred to Facilities Mgmt.		(184,598)		(184,598)	3
	Planning and Construction	-	(308,639)	-	(308,639)	
Total Operations & Maintenance		(\$54,915)	(\$77,910)	\$194,000	\$61,175	
Business Services						
Fiscal Services						
	Turnover/Salary Adjustments	(8,000)			(8,000)	3
	Increase indirect cost recovery		(143,539)		(143,539)	3
	Decrease in liability insurance for student transportation		(15,000)		(15,000)	3
	Increase in liability insurance		110,394		110,394	3
	Retirement expense adjustments	706,249	18,641		724,890	4
	FICA adjustments	(130,053)	47,102	5,158	(77,793)	4
	Workers compensation changes	(4,956)	307,988	226	303,258	3
	Fiscal Services	563,240	325,586	5,384	894,210	
Purchasing						
	Add back Central Office FY10 reduction		8,437		8,437	3
	Purchasing	-	8,437	-	8,437	
Total Business Services		\$563,240	\$334,023	\$5,384	\$902,647	
Human Resources						
	Add back Central Office FY10 reduction		43,156		43,156	3
	Eliminate 1.0 FTE Manager of Recruitment		(100,856)			3
	Health Insurance adjustments	865,051	683,531	10,804	1,559,386	4
	OPEB contribution	2,053,746			2,053,746	4
	Life Insurance adjustments	(4,135)	1,885	162	(2,088)	4
	Dental Insurance adjustments		39,441	574	40,015	4
	Total Human Resources	\$2,914,662	\$667,157	\$11,540	\$3,593,359	
Office of Technology & Information						
	Add back Central Office FY10 reduction		1,617		1,617	3
	Additional equipment related to Performance Matters Software		257,502		257,502	2
	Print Shop supplies		34,000		34,000	3
	Software materials of instruction		127,400		127,400	2
	Hardware maintenance		85,000		85,000	3
	Total Office of Technology & Information	\$0	\$505,519	\$0	\$505,519	
Change		\$1,630,225	\$3,094,642	\$278,346	\$5,003,213	
Fiscal 2011 Unrestricted Operating Budget					\$422,528,722	

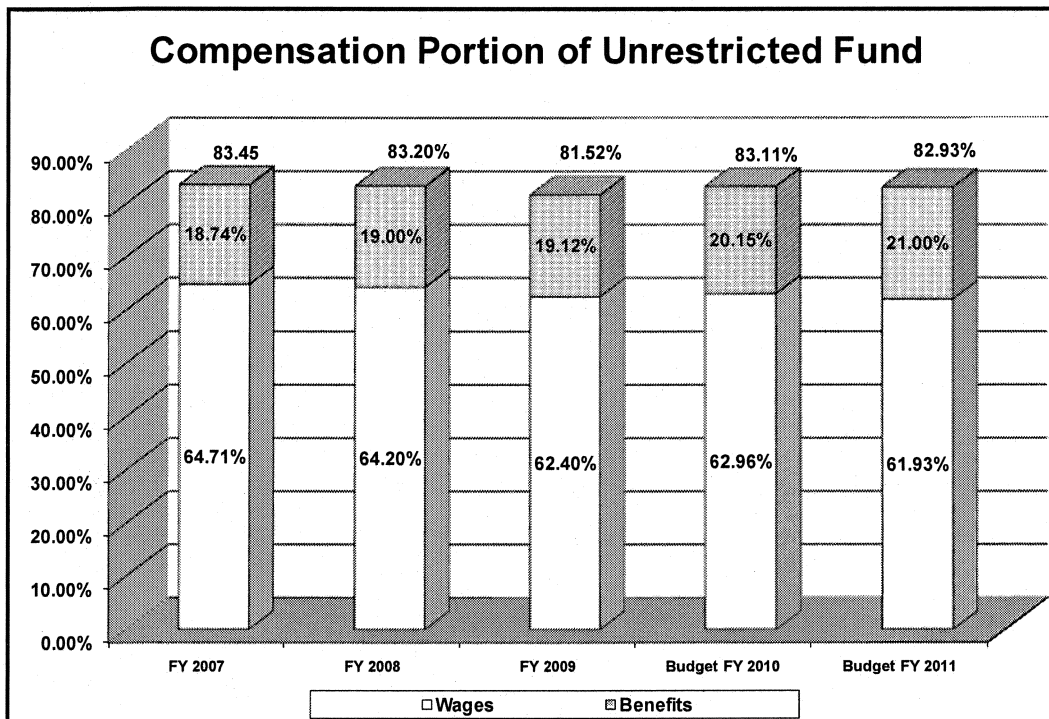
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,478.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. However, with the downturn in the economy, Harford County Public Schools has had to look at each request and determine if that need can be met in an alternative way in order to be fiscally conservative.

Schools are Labor Intensive

Compensation related expenditures represent \$350,430,714 or 82.93% of the total fiscal 2011 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$34,324,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$384,754,714 or 84.22%.

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

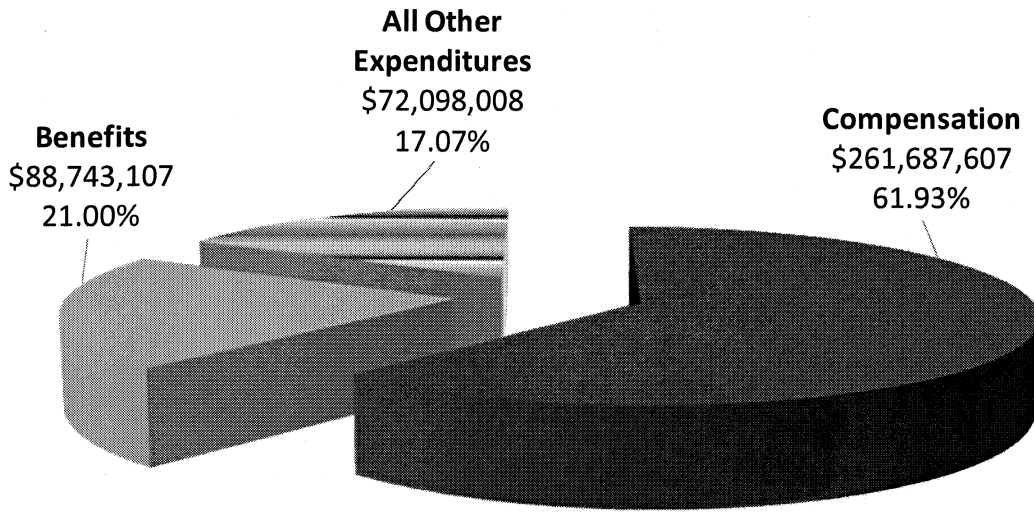


Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2011 Budget, wages represent 61.93% of the total Unrestricted Fund expenditures and fringe benefits represent 21.00% for a total of 82.93% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2011 Budget portion of compensation and benefits versus other expenditures:

Unrestricted Fund - Breakout of Compensation, Benefits, and All Other Expenditures



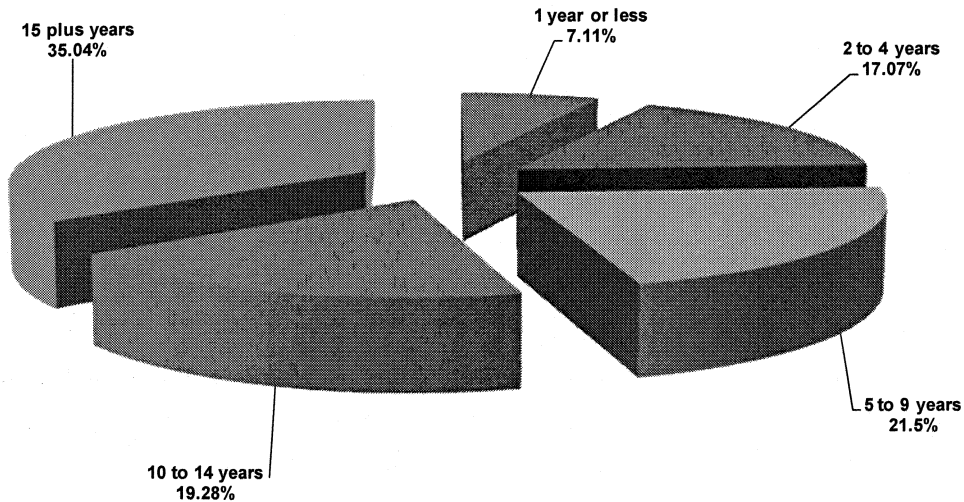
All other expenditures represent transportation, utilities, instructional materials, supplies, equipments and textbooks costs.

Positions

Experience Levels and Turnover Issues among Faculty

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

HCPS Teachers - Years of Experience

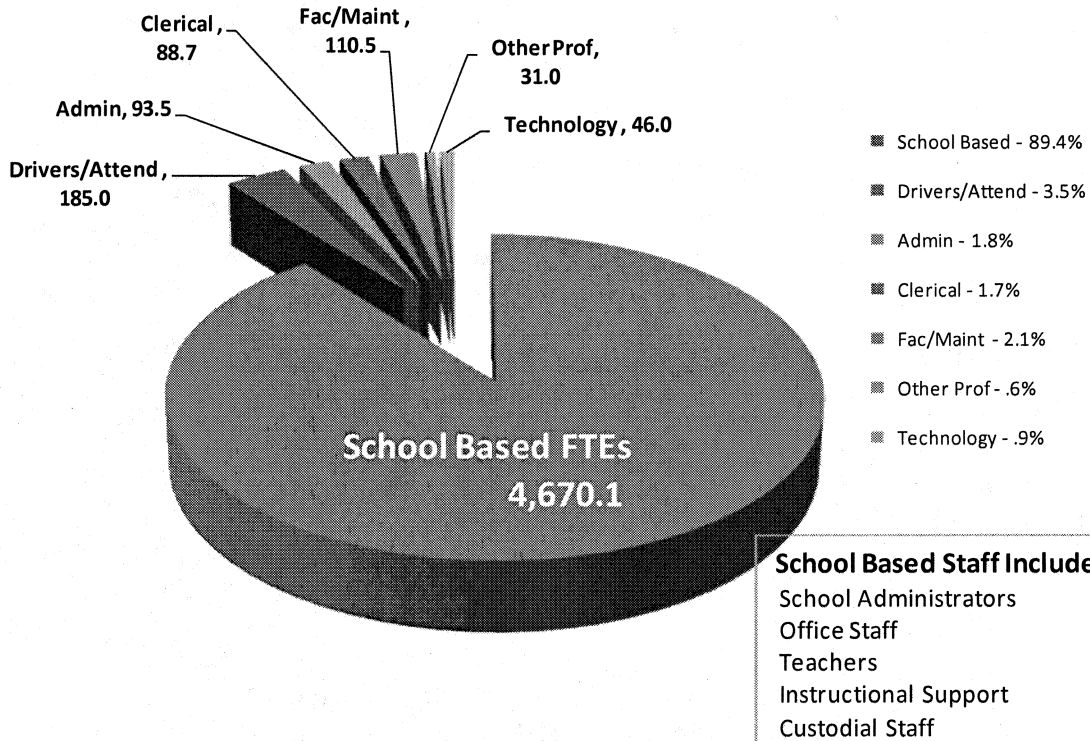


Positions

Current Expense Fund - Allocation of Full Time Equivalents

The chart below reflects the allocation of current expense fund full time equivalents between school based and all other locations. For fiscal 2011, 89.4% of all positions are allocated to the school level.

FY 2011 Full Time Equivalents by Location

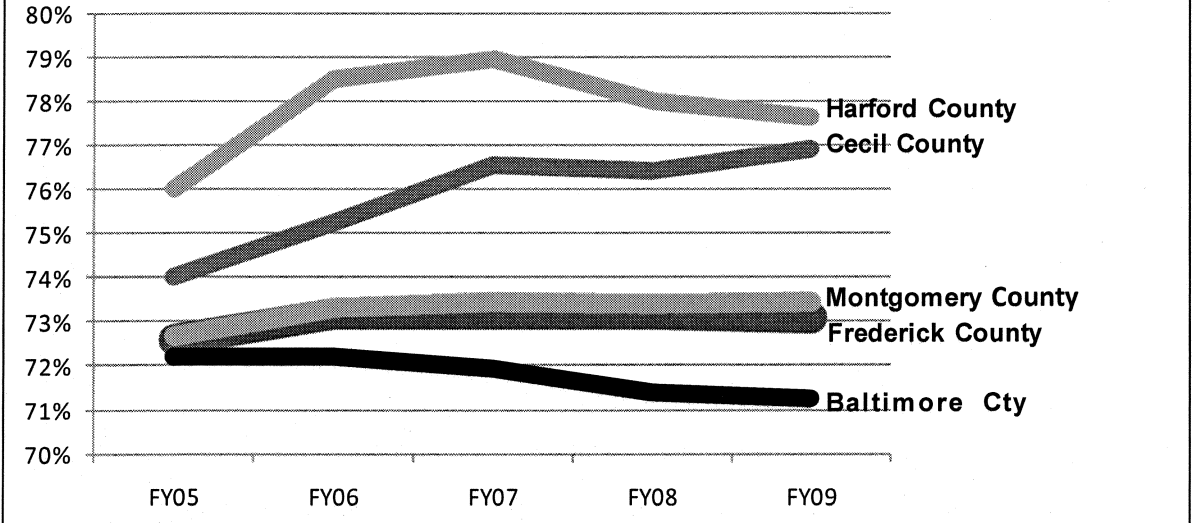


FY 2011 additional positions include 36.0 Inclusion Helpers, 10.0 Bus Drivers/Attendants, 3.0 Natural Resources/Agricultural Science Magnet Teachers and a .5 Principal and .5 Clerical for Red Pump Elementary

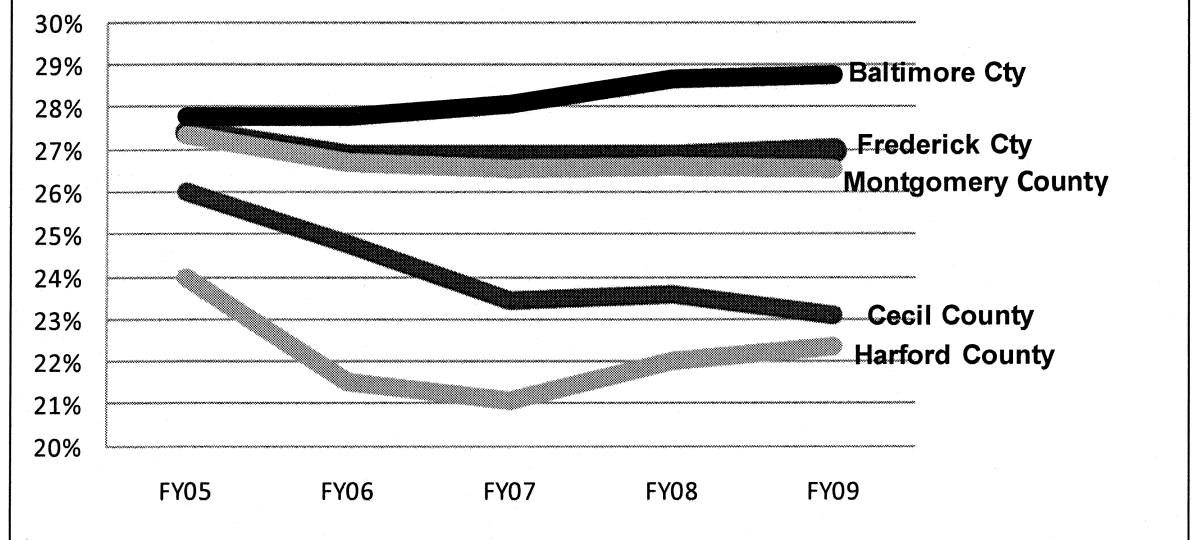
Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff.

Instructional Staff County Comparison



Non - Instructional Staff County Comparison



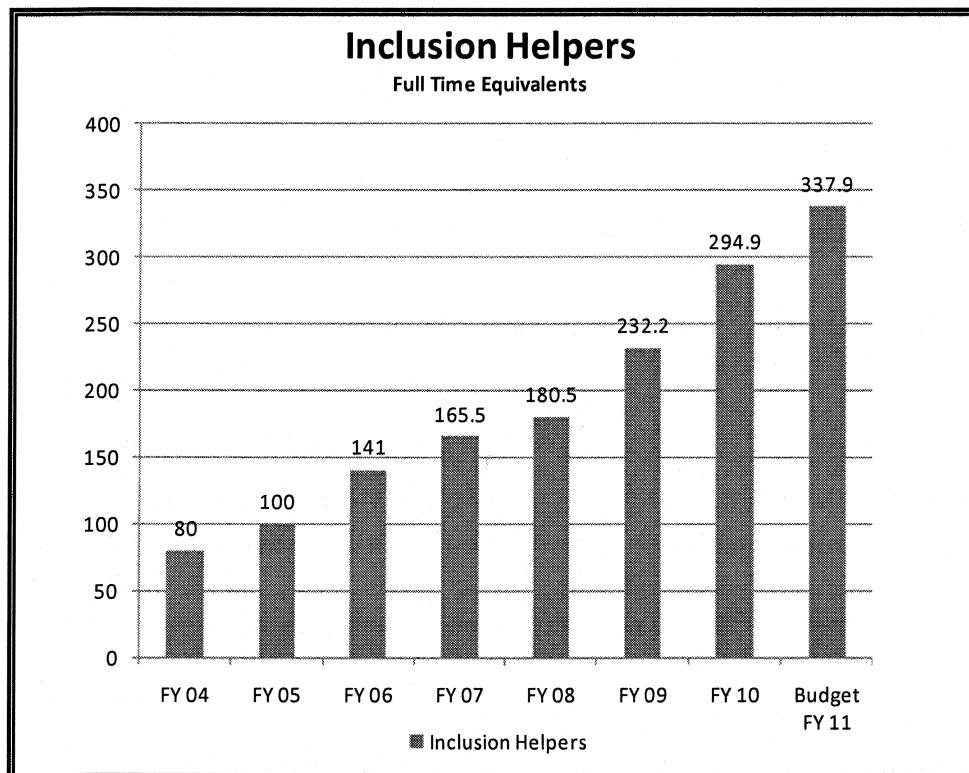
Source: MSDE – The Fact Book

Positions

Fiscal 2011 Proposed Positions

Position additions were required for the following areas in fiscal 2011:

Special Education – 36.0 FTE Inclusion Helpers are added based on the increasing level of intensity of the needs of our special education student population. In addition, 7.0 FTE Inclusion Helpers are transferred from restricted funding to the operating budget for the next fiscal year. Harford County Public Schools is mandated to provide the services outlined on a student's Individual Education Program (IEP). If an Inclusion Helper is required, HCPS must provide that individual to assist the student throughout the school day. The chart below shows the growth trend for Inclusion Helper positions from fiscal 2004 through the 2011 unrestricted operating budget:



Transportation – 10.0 FTE Bus Drivers and Bus Attendants are added to staff the five new buses that have been ordered for fiscal 2011. From fiscal 2009 through 2011, a total of 16 new buses will have been ordered providing additional bus routes and requiring 32.0 FTE Bus Drivers and Bus Attendants to staff them.

Operating Impact of Red Pump Elementary – The opening of the new Red Pump Elementary School in fiscal 2012 requires that some positions be hired prior to the opening of the new school to provide adequate planning and preparation. This budget includes the mid-year hiring of a Principal and Lead Secretary prior to the Red Pump Elementary School opening in August, 2012.

Natural Resources/Agricultural Science Magnet Program – The first cohort of students accepted into the Natural Resources/Agricultural Science Magnet Program will begin study in the fall of 2010. 3.0 FTE teachers are included in the fiscal 2011 budget for the first year of this program with the understanding that additional staff will be needed as additional students are accepted in upcoming years and the student counts grows.

Alternative Education – 3.2 FTE Regular Program Paraeducators and a .8 FTE 10 Month Clerical position were added to Alternative Education. These positions were originally funded as per diem staffing but due to the regular nature of the hours worked, the positions were converted to permanent part time status for the 2010-2011 school year.

Positions

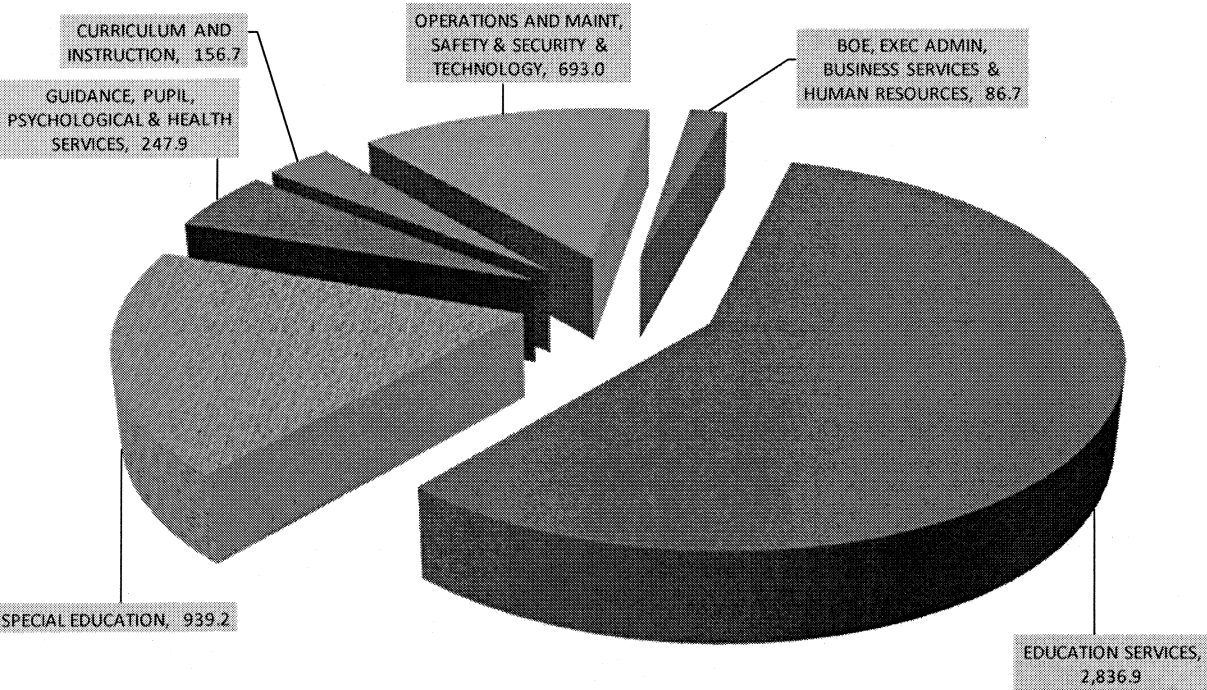
The following table identifies all proposed position changes for school based and support areas for the Current Expense Fund:

Harford County Public Schools Position Changes FY2011		Reorganization	Cost of Doing Business	Transfer (to)/from Restricted
Position	FTE			
Teachers-Natural Resources/Ag Science Magnet	3.0		3.0	
Special Education Teachers transferred to MA Grant	(8.8)			(8.8)
SE Paraeducators transferred from MA Grant	5.6			5.6
Reading Teachers transferred from EIS Grant	10.0			10.0
Special Education Teachers transferred to restricted	(10.0)			(10.0)
Regular Program Paraeducators - Alternative Ed	3.2		3.2	
SE Clerical transferred from MA Grant	1.0			1.0
Clerical - 10 Month Alternative Education	0.8		0.8	
Inclusion Helper - Special Education	43.0		36.0	7.0
Principal - Red Pump Elementary	0.5		0.5	
Lead Secretary - Red Pump Elementary	0.5		0.5	
Total Instructional Support Positions	48.8	-	44.0	4.8
Special Education Bus Attendant	5.0		5.0	
Special Education Bus Driver	5.0		5.0	
Net Administrative reorganization	(2.0)	(2.0)		
Total Other Positions	8.0	(2.0)	10.0	-
Total Unrestricted	56.8	(2.0)	54.0	4.8
Restricted Programs	4.40			
Total Current Expense Fund	61.2			
Food Service Fund	0.2			
HCPS - TOTAL CHANGE	61.4			

Positions

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

FY 2011 Unrestricted Fund Positions by Program Area



Positions

The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 09	FTE FY 10	FTE FY 11	10 - 11 Change
BOARD OF EDUCATION	3.0	3.0	3.0	0.0
Board of Education Services	-	-	-	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	1.0	1.0	0.0
EXECUTIVE ADMINISTRATION	16.0	16.7	18.7	2.0
Executive Administration Office	11.0	11.0	13.0	2.0
Public Information and Communications	5.0	5.7	5.7	0.0
EDUCATION SERVICES	2,842.7	2,817.9	2,836.9	19.0
Office of Education Services	30.0	30.0	31.0	1.0
<i>Regular Programs</i>	2,554.6	2,530.2	2,545.2	15.0
Office of the Principal	276.0	274.0	275.8	1.8
Instructional - Regular	2,278.6	2,256.2	2,269.4	13.2
<i>Career & Technology</i>	117.1	119.1	119.1	0.0
Office of the Principal - C & T	6.5	6.5	6.5	0.0
Instructional - C & T	110.6	112.6	112.6	0.0
<i>Special Programs</i>	141.0	138.6	141.6	3.0
Gifted and Talented	21.4	20.4	20.4	0.0
Intervention Services	41.7	38.3	38.3	0.0
Magnet and Signature Programs	21.9	23.9	26.9	3.0
Other Special Programs	56.0	56.0	56.0	0.0
SPECIAL EDUCATION	838.7	908.4	939.2	30.8
Special Education Administrative Services	6.5	6.5	7.5	1.0
Special Education - John Archer School	64.4	64.4	64.4	0.0
Special Education - Home School	589.7	665.4	705.4	40.0
Special Education - Cluster Services	63.0	61.5	63.1	1.6
Special Education - Infants and Toddlers	10.4	9.6	9.6	0.0
Special Education - Related Services	104.7	101.0	89.2	(11.8)
EXTRA-CURRICULAR ACTIVITIES	-	-	-	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	249.4	247.9	247.9	0.0
SCHOOL COUNSELING SERVICES	120.2	120.2	120.2	0.0
PSYCHOLOGICAL SERVICES	38.2	37.2	37.2	0.0
PUPIL SERVICES	20.0	20.0	20.0	0.0
HEALTH SERVICES	71.0	70.5	70.5	0.0
CURRICULUM AND INSTRUCTION	162.3	159.7	156.7	(3.0)
Curriculum Dev. and Implementation	33.0	32.0	31.0	(1.0)
Staff Development	3.0	3.0	3.0	0.0
Office of Accountability	7.6	7.0	6.0	(1.0)
Office of Equity and Proficiency	3.0	2.0	1.0	(1.0)
School Library Media Program	115.7	115.7	115.7	0.0
OPERATIONS AND MAINTENANCE	618.8	628.0	637.0	9.0
Transportation	186.0	196.0	206.0	10.0
Facilities Management	416.8	417.0	419.0	2.0
Utility Resource Management	4.0	4.0	4.0	0.0
Planning and Construction	12.0	11.0	8.0	(3.0)
BUSINESS SERVICES	37.0	37.0	37.0	-
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	18.0	18.0	18.0	0.0
HUMAN RESOURCES	29.0	29.0	28.0	(1.0)
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	54.0	-
Total Unrestricted Fund	4,852.9	4,903.6	4,960.4	56.8
Restricted Fund	225.4	260.0	264.4	4.4
TOTAL CURRENT EXPENSE FUND	5,078.3	5,163.6	5,224.8	61.2
Food Service	254.3	253.3	253.5	0.2
HCPS TOTAL POSITIONS	5,332.6	5,416.9	5,478.3	61.4

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY09 FTE	FY10 FTE	FY11 FTE	10 - 11 Change
Administrative Services	123.8	123.9	123.9	0.0
Mid-Level Administration	354.0	351.0	351.8	0.8
Instructional Salaries	2,801.8	2,777.0	2,793.2	16.2
Special Education	839.5	909.2	940.0	30.8
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	71.0	70.5	70.5	0.0
Student Transportation	183.0	193.0	203.0	10.0
Operation of Plant	332.8	333.0	333.5	0.5
Maintenance of Plant	126.0	125.0	123.5	(1.5)
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,852.9	4,903.6	4,960.4	56.8
Restricted Programs	225.4	260.0	264.4	4.4
CURRENT EXPENSE FUND	5,078.3	5,163.6	5,224.8	61.2
Food Service Fund	254.3	253.3	253.5	0.2
HCPS TOTAL POSITIONS	5,332.6	5,416.9	5,478.3	61.4

Positions

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

Harford County Public Schools Position Summary				
	FY 2009	FY 2010	FY 2011	Change
<i>Unrestricted Positions</i>				
Admin/Supv/Assist Supv	86.6	84.0	81.0	(3.00)
Assistant Principal	89.0	89.0	89.0	0.00
Assistant Superintendent	4.0	4.0	3.0	(1.00)
Associate Superintendent	0.0	0.0	1.0	1.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	75.0	80.0	85.0	5.00
Bus Driver	86.0	91.0	96.0	5.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	255.0	251.7	254.0	2.30
Coordinator	4.0	5.0	5.0	0.00
Custodian	321.8	322.0	322.0	0.00
Director	7.0	7.0	6.0	(1.00)
Executive Director	3.0	3.0	5.0	2.00
Guidance Counselor	101.2	101.2	101.2	0.00
Inclusion Helper	234.2	296.9	339.9	43.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.5	9.5	9.5	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	62.7	62.7	0.00
Nurse	55.0	54.5	54.5	0.00
Paraeducator	333.4	332.9	341.7	8.80
Principal	53.0	53.0	53.5	0.50
Programmer/Analyst	24.0	24.0	24.0	0.00
Psychologist	31.7	31.7	31.7	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	23.0	24.0	24.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,768.3	2,752.0	2,746.2	(5.80)
Team Nurse	14.0	14.0	14.0	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non School Based	122.0	121.0	121.0	0.00
Vehicle Mechanic/Helpers	10.0	10.0	10.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	4,852.9	4,903.6	4,960.4	56.80
<i>Restricted Positions</i>				
Teachers	124.4	149.3	161.2	11.90
Other	101.0	110.7	103.2	(7.50)
Total Restricted	225.4	260.0	264.4	4.40
Total Food Service	254.3	253.3	253.5	0.2
Grand Total	5,332.6	5,416.9	5,478.3	61.4

Board of Education Summary

Vision

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

Mission

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

We Believe:

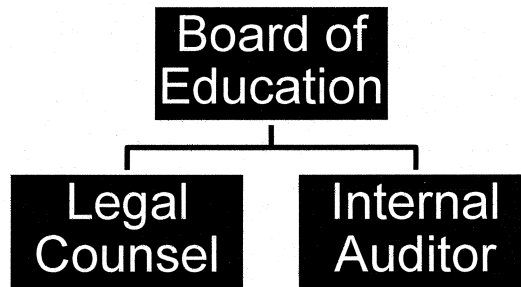
- All of our decisions should be based on what is best for our students and what will prepare them for success in the 21st century.
- We must embrace the differences among our students and train our staff to meet their individual needs.
- All of our students can meet high standards and we must improve the achievement of our low-performing students.
- We must attract, recruit and retain effective staff and invite ineffective ones to leave.
- Effective communication with internal and external stakeholders is essential to our success.
- Input and support from our community will improve the quality of our schools.
- Our students must attend school in buildings that support 21st century learning that offer equitable access to technology and are environmentally efficient.

Program Overview

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.

PROGRAM COMPONENT ORGANIZATION

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. These offices are under direct control of the Board.



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
BOARD OF EDUCATION	448,884	452,351	488,143	488,143	0	488,143
Board of Education Services	132,489	143,752	168,330	168,330	0	168,330
Legal Services	200,026	198,878	207,246	207,246	0	207,246
Internal Audit Services	116,369	109,721	112,567	112,567	0	112,567

Summary Board of Education

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$281,651	\$281,502	\$285,061	\$285,061	\$0	\$285,061
Contracted Services	\$78,940	\$100,485	\$98,830	\$98,830	\$0	\$98,830
Supplies	\$9,492	\$7,823	\$17,650	\$17,650	\$0	\$17,650
Other Charges	\$75,921	\$62,541	\$85,102	\$85,102	\$0	\$85,102
Equipment	\$2,879	\$0	\$1,500	\$1,500	\$0	\$1,500
Total	\$448,884	\$452,351	\$488,143	\$488,143	\$0	\$488,143

Board of Education

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	3.0	3.0	3.0	0.0	3.0

Board of Education

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2.2	ADMINISTRATIVE SERVICES					
Salaries	\$207,500	\$207,585	\$209,293	\$209,293	\$0	\$209,293
Contracted Services	\$78,940	\$100,485	\$98,830	\$98,830	\$0	\$98,830
Supplies	\$9,492	\$7,823	\$17,650	\$17,650	\$0	\$17,650
Other Charges	\$75,921	\$62,541	\$85,102	\$85,102	\$0	\$85,102
Equipment	\$2,879	\$0	\$1,500	\$1,500	\$0	\$1,500
TOTAL	\$374,733	\$378,435	\$412,375	\$412,375	\$0	\$412,375
F11 FTE: 0.8	SPECIAL EDUCATION					
Salaries	\$74,151	\$73,916	\$75,768	\$75,768	\$0	\$75,768
TOTAL	\$74,151	\$73,916	\$75,768	\$75,768	\$0	\$75,768
Grand Total	\$448,884	\$452,351	\$488,143	\$488,143	\$0	\$488,143

FTE FY11: 3.0

Board of Education

Board of Education Services

Program Overview

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

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

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

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

FY 2011 Funding Adjustments

There are no changes for the Board of Education Services budget for FY 2011.

Board of Education Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$62,901	\$89,730	\$87,830	\$87,830	\$0	\$87,830
Supplies	\$212	\$213	\$6,100	\$6,100	\$0	\$6,100
Other Charges	\$69,376	\$53,809	\$74,400	\$74,400	\$0	\$74,400
Total	\$132,489	\$143,752	\$168,330	\$168,330	\$0	\$168,330

Board of Education Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	ADMINISTRATIVE SERVICES					
Contracted Services	\$62,901	\$89,730	\$87,830	\$87,830	\$0	\$87,830
Supplies	\$212	\$213	\$6,100	\$6,100	\$0	\$6,100
Other Charges	\$69,376	\$53,809	\$74,400	\$74,400	\$0	\$74,400
TOTAL	\$132,489	\$143,752	\$168,330	\$168,330	\$0	\$168,330
Grand Total	\$132,489	\$143,752	\$168,330	\$168,330	\$0	\$168,330

Board of Education Services

FTE FY11: 0.0

Legal Counsel

Program Overview

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

- The review and interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- Provision of legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee contract and other matters.
- Providing advice regarding and formulating board policy and procedures.
- Advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Department of Special Education.

Goals - FY 2011

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

FY 2011 Funding Adjustments

There are no changes in funding for Legal Counsel in FY 2011.

Internal Audit

Program Overview

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

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

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

The Internal Audit Work Plan correlates with Board Goal #3, "Ensure the effective use of all resources, focusing on the areas of technology, fiscal and budgetary management and community partnerships."

Accomplishments – FY 2009

- Performed 16 school activity fund audits as determined by risk assessment results and audit scheduling (Board Goal 3).
- Completed 37 school activity fund compliance reviews (Board Goal 3).
- Performed 53 departmental procurement card audits as determined by risk assessment results and audit scheduling (Board Goal 3).
- Converted the final 10 schools from EPES to SchoolBooks school activity fund accounting software (Board Goal 3).

Goals – FY 2011

The goals of the Internal Audit Office are:

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

Objectives – FY 2011

The objectives of the Internal Audit Office are:

- Review and update the HCPS Administrative Procedures that relate to school activity funds and other related financial matters.
- Perform a minimum of 5 financial audits of each individual school activity fund as determined by risk assessment results in addition to 11 activity fund audits based on the audit schedule, and
- Perform a minimum of 10 departmental audits of procurement card transactions as determined by risk assessment results in addition to 46 departmental audits as determined by audit scheduling.

FY 2011 Funding Adjustments

There are no changes to Internal Audit for FY 2011.

Internal Audit Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$96,274	\$96,711	\$98,067	\$98,067	\$0	\$98,067
Contracted Services	\$16,039	\$10,632	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$286	\$306	\$800	\$800	\$0	\$800
Other Charges	\$1,750	\$2,072	\$1,700	\$1,700	\$0	\$1,700
Equipment	\$2,020	\$0	\$1,000	\$1,000	\$0	\$1,000
Total	\$116,369	\$109,721	\$112,567	\$112,567	\$0	\$112,567

Internal Audit Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	1.0	1.0	1.0	0.0	1.0

Internal Audit Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 1.0	ADMINISTRATIVE SERVICES					
Salaries	\$96,274	\$96,711	\$98,067	\$98,067	\$0	\$98,067
Contracted Services	\$16,039	\$10,632	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$286	\$306	\$800	\$800	\$0	\$800
Other Charges	\$1,750	\$2,072	\$1,700	\$1,700	\$0	\$1,700
Equipment	\$2,020	\$0	\$1,000	\$1,000	\$0	\$1,000
TOTAL	\$116,369	\$109,721	\$112,567	\$112,567	\$0	\$112,567
Grand Total	\$116,369	\$109,721	\$112,567	\$112,567	\$0	\$112,567

FTE FY11: 1.0 Internal Audit Services

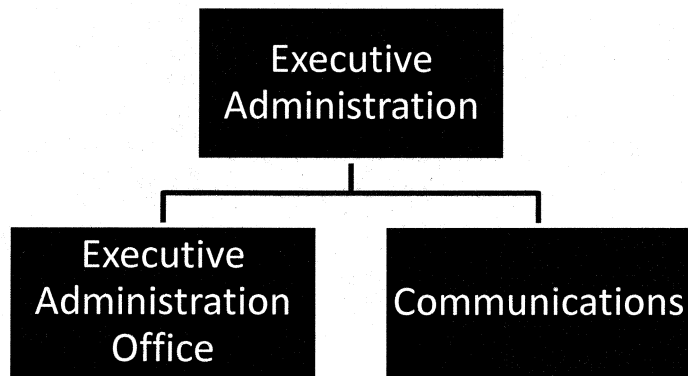
Executive Administration Summary

Program Overview

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

PROGRAM COMPONENT ORGANIZATION

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



	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EXECUTIVE ADMINISTRATION	1,653,279	1,741,153	1,643,869	1,692,249	1,692,249	277,763	1,970,012
Executive Administration Office	1,131,508	1,328,539	1,256,862	1,211,312	1,211,312	277,763	1,489,075
Communications	521,771	412,614	387,007	480,937	480,937	0	480,937

Summary Executive Administration

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,301,471	\$1,394,521	\$1,367,988	\$1,368,988	\$277,763	\$1,646,751
Contracted Services	\$251,030	\$94,976	\$97,752	\$98,752	\$0	\$98,752
Supplies	\$93,225	\$67,872	\$136,014	\$137,286	\$0	\$137,286
Other Charges	\$83,642	\$83,669	\$79,635	\$79,635	\$0	\$79,635
Equipment	\$11,785	\$2,831	\$10,860	\$7,588	\$0	\$7,588
Total	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012

Executive Administration

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	8.0	7.7	0.0	7.7
Director	1.0	0.0	0.0	0.0	0.0
Executive Director	0.0	0.0	0.0	1.0	1.0
Manager	0.0	1.0	1.0	0.0	1.0
Specialist	0.0	1.0	2.0	0.0	2.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	16.0	16.0	16.7	2.0	18.7

Executive Administration

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 18.7	ADMINISTRATIVE SERVICES					
Salaries	\$1,301,471	\$1,394,521	\$1,367,988	\$1,368,988	\$277,763	\$1,646,751
Contracted Services	\$251,030	\$94,976	\$97,752	\$98,752	\$0	\$98,752
Supplies	\$93,225	\$67,872	\$136,014	\$137,286	\$0	\$137,286
Other Charges	\$83,642	\$83,669	\$79,635	\$79,635	\$0	\$79,635
Equipment	\$11,785	\$2,831	\$10,860	\$7,588	\$0	\$7,588
TOTAL	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012
Grand Total	\$1,741,153	\$1,643,869	\$1,692,249	\$1,692,249	\$277,763	\$1,970,012

Executive Administration

FTE FY11: 18.7

Executive Administration Office

Program Overview

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

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

- Chief of Administration
- Associate Superintendent of Curriculum, Instruction & Assessment
- Assistant Superintendent of Operations
- Director of Community Engagement & Cultural Proficiency
- Facilitator – Government Relations
- Coordinator of Grants
- Coordinator – Special Programs and Student Achievement

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

FY 2011 Funding Adjustments

The Executive Administration Office is increased \$277,763 in order to properly classify new positions as a result of the administrative reorganization, however, the increase in cost is offset by a decrease in salaries in Curriculum and Instruction, the Office of Equity and Cultural Proficiency and Planning and Construction. Positions were deleted or transferred to different departments as part of the reorganization.

Executive Administration Office

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,055,916	\$1,086,002	\$1,055,588	\$1,055,588	\$277,763	\$1,333,351
Contracted Services	\$184,275	\$85,098	\$61,307	\$61,307	\$0	\$61,307
Supplies	\$8,335	\$7,856	\$20,000	\$20,000	\$0	\$20,000
Other Charges	\$79,462	\$77,906	\$70,829	\$70,829	\$0	\$70,829
Equipment	\$552	\$0	\$3,588	\$3,588	\$0	\$3,588
Total	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075

Executive Administration Office

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	0.0	0.0	1.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	5.0	5.0	5.0	0.0	5.0
Executive Director	0.0	0.0	0.0	1.0	1.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	11.0	11.0	11.0	2.0	13.0

Executive Administration Office

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 13.0	ADMINISTRATIVE SERVICES					
Salaries	\$1,055,916	\$1,086,002	\$1,055,588	\$1,055,588	\$277,763	\$1,333,351
Contracted Services	\$184,275	\$85,098	\$61,307	\$61,307	\$0	\$61,307
Supplies	\$8,335	\$7,856	\$20,000	\$20,000	\$0	\$20,000
Other Charges	\$79,462	\$77,906	\$70,829	\$70,829	\$0	\$70,829
Equipment	\$552	\$0	\$3,588	\$3,588	\$0	\$3,588
TOTAL	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075
Grand Total	\$1,328,540	\$1,256,863	\$1,211,312	\$1,211,312	\$277,763	\$1,489,075

FTE FY11: 13.0 Executive Administration Office

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 3 – “Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.” The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

Accomplishments – FY 2009

- Conducted needs assessment of three major publications for efficiency and effectiveness and updated them based on data collected. (Board Goal 3)
- Developed and implemented a new “News and Events” online news source to publish all highlights and positive news stories. (Board Goal 3)
- Designed, proofed, printed and delivered all high school graduation programs in order to facilitate a consistent, professional HCPS product. (Board Goal 3)
- Launched the official HCPS Twitter page (@HCPSchools) in order to reach a broader audience with important HCPS messaging. In addition, an email notification product was launched to reach parents with important messages and news – there are currently more than 14,000 subscribers.

Goals – FY 2011

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

Objectives – FY 2011

- Design and implement a crisis awareness campaign for internal and external stakeholders. (Board Goal 3; Communication Goal 1)
- Develop a comprehensive branding/marketing campaign and establish an implementation timeline based on available resources. (Board Goal 3; Communication Goal 3)
- Develop and conduct communication trainings via multiple communication vehicles based on stakeholder needs. (Board Goal 3; Communication Goal 2)
- Evaluate Communication Strategic Plan and write phase III and IV of the plan. (Board Goal 3; Communication Goal 1)

FY 2011 Funding Adjustments

There are no changes to Communications funding for FY 2011.

Education Services Summary

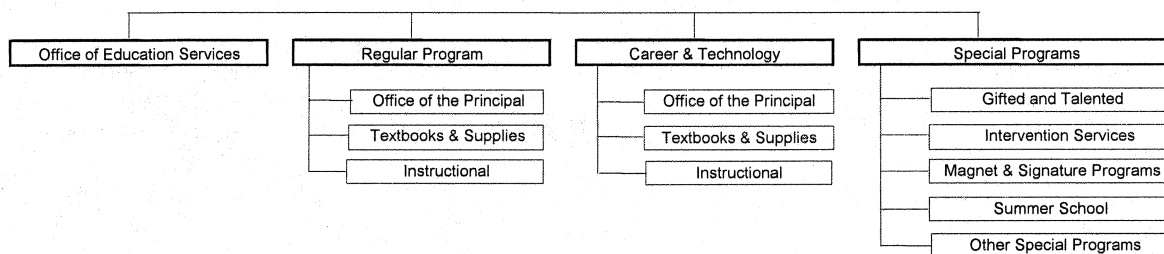
Program Overview

The primary goal of Education Services for Harford County Public Schools is to provide academic, social, emotional, developmental and extracurricular educational experiences for all student ages pre-school to graduation. The Offices of Elementary, Middle and High School Performance work closely with all departments of Harford County Public Schools to facilitate the implementation of policy and procedures as it relates to the daily operation of each school building and the impact of that operation on administrators, teachers, students, parents and the surrounding community, county and state. The Executive Directors of each level of the Education Services Department 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 Education Services Department 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. Education Services is committed to providing quality instruction, resources, and services to support each learner's needs.

PROGRAM COMPONENT ORGANIZATION

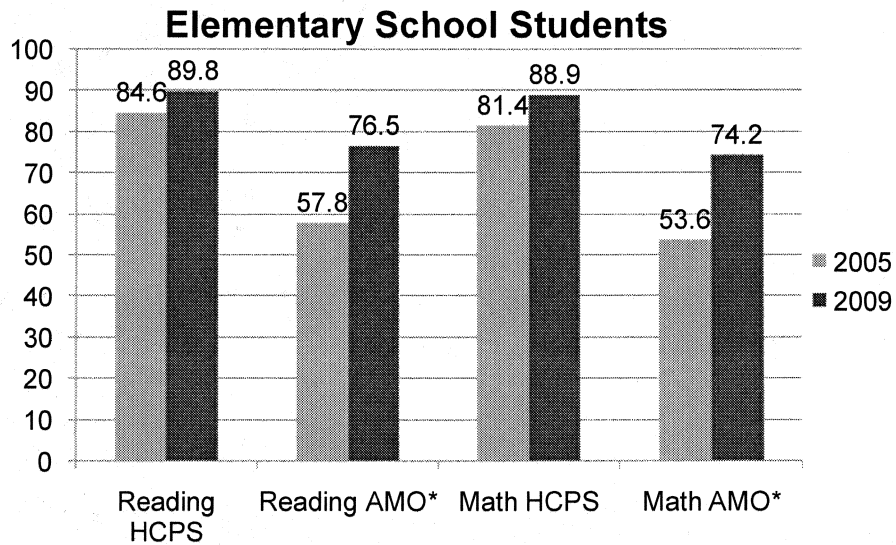
Education Services is comprised of the Office of Education Services, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



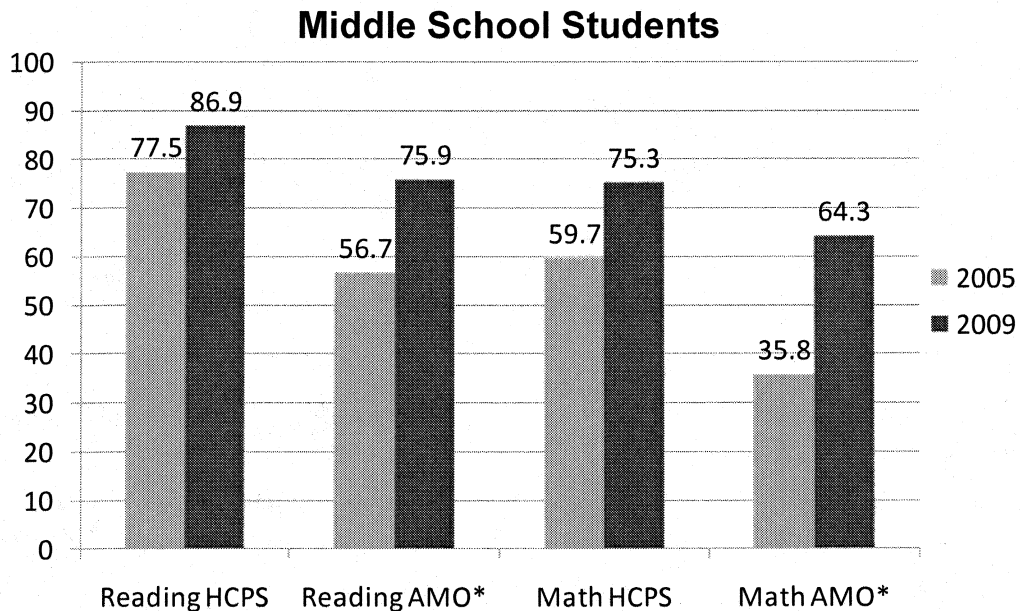
	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EDUCATION SERVICES	180,805,210	176,871,747	179,022,953	178,705,331	(566,552)	178,138,779
Office of Education Services	3,740,812	3,724,124	3,842,466	3,842,466	133,366	3,975,832
<i>REGULAR PROGRAM</i>	<i>160,449,707</i>	<i>156,559,726</i>	<i>158,085,463</i>	<i>157,816,471</i>	<i>(800,550)</i>	<i>157,015,921</i>
Office of the Principal	19,064,086	18,898,404	19,109,412	19,039,899	66,904	19,106,803
Textbooks & Supplies - Regular Program	6,559,831	5,531,564	5,982,831	5,783,352	0	5,783,352
Instructional - Regular	134,825,790	132,129,758	132,993,220	132,993,220	(867,454)	132,125,766
<i>CAREER & TECHNOLOGY</i>	<i>7,820,491</i>	<i>7,879,602</i>	<i>7,938,350</i>	<i>7,889,422</i>	<i>0</i>	<i>7,889,422</i>
Office of the Principal - C & T	421,324	418,745	417,456	415,243	0	415,243
Textbooks & Supplies - C & T	447,654	429,046	452,517	403,802	0	403,802
Instructional - C & T	6,951,513	7,031,811	7,068,377	7,070,377	0	7,070,377
<i>SPECIAL PROGRAMS</i>	<i>8,794,200</i>	<i>8,708,295</i>	<i>9,156,674</i>	<i>9,156,972</i>	<i>100,632</i>	<i>9,257,604</i>
Gifted and Talented	1,568,419	1,440,253	1,591,560	1,586,858	0	1,586,858
Intervention Services	2,185,809	2,071,797	2,350,953	2,275,953	0	2,275,953
Magnet and Signature Programs	1,464,537	1,596,699	1,581,678	1,581,678	135,864	1,717,542
Summer School	754,208	782,958	795,840	845,840	(35,232)	810,608
Other Special Programs	2,821,227	2,816,588	2,836,643	2,866,643	0	2,866,643

Education Services

MARYLAND SCHOOL ASSESSMENTS



Between 2005 and 2009, the percent of 3rd, 4th, and 5th graders meeting or exceeding the state reading and mathematics performance standards remained above the state objective (AMO) for that year and continued to increase. By the end of the last school year, about nine out of every 10 elementary school students in Harford County demonstrated Proficiency in reading and in mathematics on the state's measure, the Maryland School Assessment (MSA).

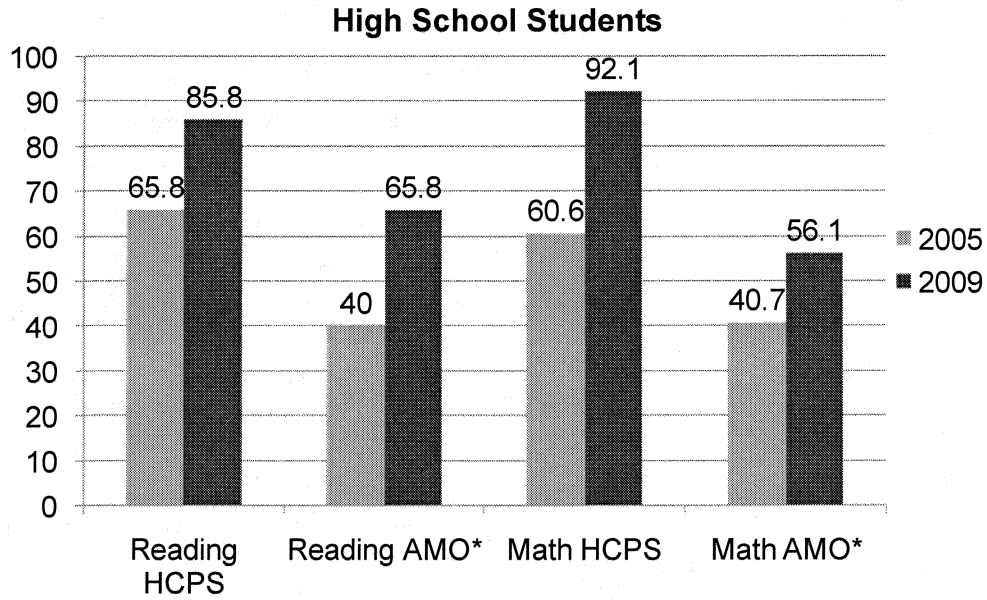


The rate of increase in student proficiency was even higher in our middle schools. Reading proficiency increased by almost 10 percent over the past five years, and mathematics proficiency increased by more than 15 percent. The state's Annual Measurable Objective for middle school reading increased by almost 20 points and the Annual Measurable Objective for mathematics by nearly 30 points over the past five years. Harford County's students have consistently exceeded these targets.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

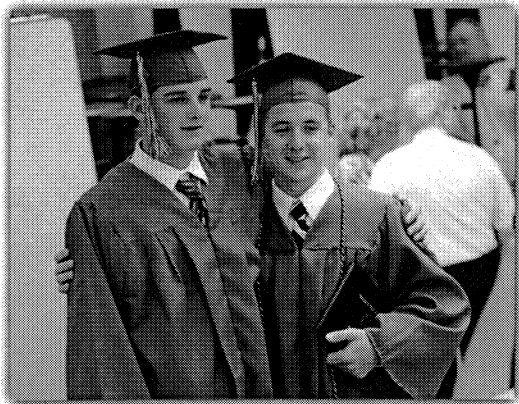
MARYLAND SCHOOL ASSESSMENTS



HCPS high school students have demonstrated substantial increases in proficiency rates in reading and mathematics, and continue to exceed the state's Annual Measurable Objectives. It should be noted, however, that between 2005 and 2009, the state changed the way proficiency rates are reported for high school students. Hence, the 2005 and 2009 performance data are not comparable.

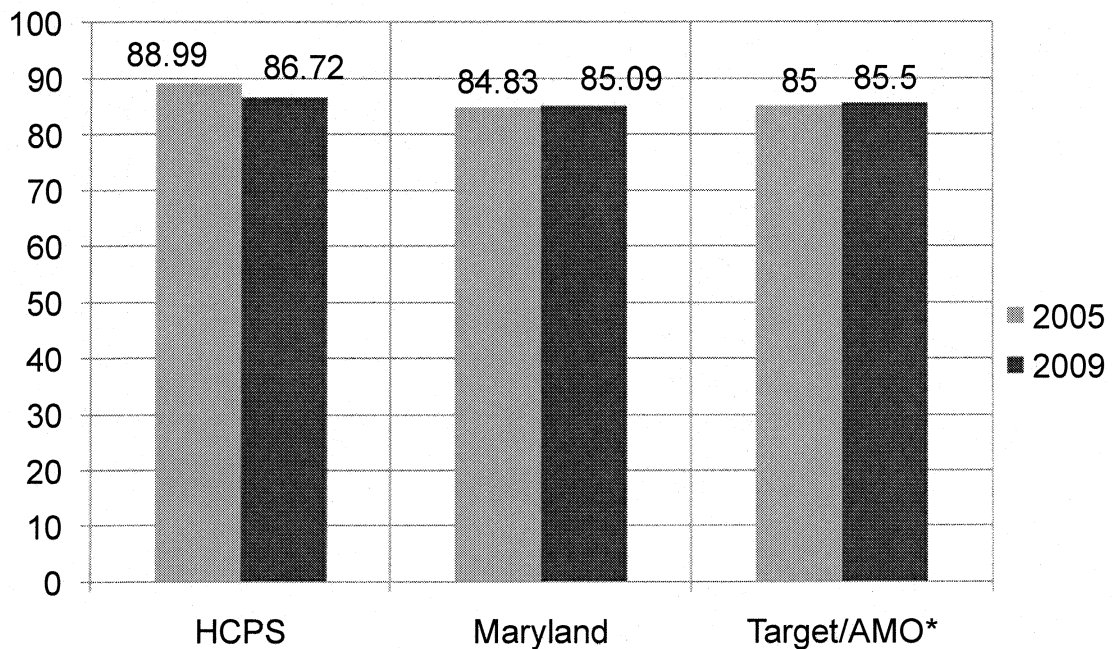
*Annual Measurable Objective (AMO) = State Performance Target

Education Services



*Every child graduates
ready to succeed.*

Graduation Rates

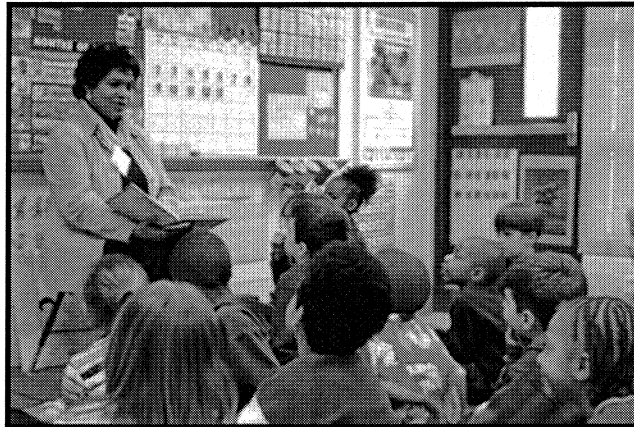


Harford County's graduation rate exceeded the state target and the state average in 2005 and 2009.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

SCHOOL SIZE AND CLASS SIZE POLICY



Every child achieves personal and academic growth.

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	12	6**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	18	-	
Kindergarten	20 Students	26	6	
First Grade	20 Students	23	8	
Second Grade	20 Students	12	20	
Third Grade	25 Students	27	5	
Fourth Grade	25 Students	29	3	
Fifth Grade	25 Students	27	5	
Middle School	25 Students****	9	0	
High School	25 Students****	9	1	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2009 unadjusted enrollment.

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

***Two adults, per classroom, per session.

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

Summary Education Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$172,507,726	\$169,683,104	\$170,984,389	\$170,892,789	(\$566,552)	\$170,326,237
Contracted Services	\$840,334	\$885,841	\$981,071	\$958,772	\$0	\$958,772
Supplies	\$6,257,075	\$5,412,776	\$5,957,323	\$5,735,757	\$0	\$5,735,757
Other Charges	\$381,273	\$269,023	\$388,888	\$392,888	\$0	\$392,888
Equipment	\$818,800	\$621,002	\$711,282	\$725,125	\$0	\$725,125
Total	\$180,805,208	\$176,871,747	\$179,022,953	\$178,705,331	(\$566,552)	\$178,138,779

Education Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	25.0	25.0	0.0	25.0
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	55.0	55.0	55.0	0.0	55.0
Clerical	144.5	145.5	144.5	1.3	145.8
Coordinator	2.0	2.0	2.0	0.0	2.0
Elementary AP	33.0	33.0	33.0	0.0	33.0
Executive Director	2.0	2.0	2.0	1.0	3.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	103.3	103.3	101.3	3.2	104.5
Principal	52.0	52.0	52.0	0.5	52.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,442.1	2,408.9	2,388.1	13.0	2,401.1
Technician	6.0	6.0	6.0	0.0	6.0
Total	2,872.9	2,842.7	2,817.9	19.0	2,836.9

Education Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 315.3	MID - LEVEL ADMINISTRATION					
Salaries	\$21,925,398	\$21,864,973	\$22,026,360	\$21,939,760	\$200,270	\$22,140,030
Contracted Services	\$0	\$6,306	\$6,400	\$6,400	\$0	\$6,400
Supplies	\$368,968	\$381,890	\$456,299	\$468,673	\$0	\$468,673
Other Charges	\$50,350	\$38,447	\$44,917	\$44,917	\$0	\$44,917
Equipment	\$72,173	\$69,385	\$67,795	\$70,295	\$0	\$70,295
TOTAL	\$22,416,889	\$22,361,001	\$22,601,771	\$22,530,045	\$200,270	\$22,730,315
F11 FTE: 2,521.6	INSTRUCTIONAL SALARIES					
Salaries	\$150,582,327	\$147,818,131	\$148,958,029	\$148,953,029	(\$766,822)	\$148,186,207
TOTAL	\$150,582,327	\$147,818,131	\$148,958,029	\$148,953,029	(\$766,822)	\$148,186,207
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,888,107	\$5,030,886	\$5,501,024	\$5,267,084	\$0	\$5,267,084
TOTAL	\$5,888,107	\$5,030,886	\$5,501,024	\$5,267,084	\$0	\$5,267,084
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$840,334	\$879,535	\$974,671	\$952,372	\$0	\$952,372
Other Charges	\$330,923	\$230,576	\$343,971	\$347,971	\$0	\$347,971
Equipment	\$746,628	\$551,617	\$643,487	\$654,830	\$0	\$654,830
TOTAL	\$1,917,885	\$1,661,728	\$1,962,129	\$1,955,173	\$0	\$1,955,173
Grand Total	\$180,805,208	\$176,871,747	\$179,022,953	\$178,705,331	(\$566,552)	\$178,138,779
FTE FY11: 2,836.9	Education Services					

Office of Education Services

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 32 Elementary Schools, 9 Middle Schools, 9 High Schools, one Technical High School and one Alternative Education Center.

Goals and Objectives

The Office of Education Services is committed to implementation of all the key initiatives of the Board of Education Strategic plan by:

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2009-10 state requirements by June 30, 2010.
- Providing Intervention Programs for all students in need.
- Increased Instructional Facilitator staffing and Mentor Teacher staffing to support the growing percentage of teachers entering the profession to insure retention of a highly qualified work force.
- The work of Secondary School Reform.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Professional Learning Communities at all levels within and between schools.
- Supporting the Magnet School and Green Pathways initiatives.
- Provide additional support as necessary for curriculum readjustments.

FY 2011 Funding Adjustments

The Office of Education Services is increased \$133,366 for FY 2011 to account for the addition of the Executive Director of Middle School Performance and miscellaneous salary adjustments. Reductions in other areas of the budget offset the additional salary for the middle school position which is part of the overall administrative reorganization.

Office of Education Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,650,277	\$3,659,716	\$3,682,711	\$3,682,711	\$133,366	\$3,816,077
Contracted Services	\$14,500	\$6,491	\$21,400	\$21,400	\$0	\$21,400
Supplies	\$6,416	\$5,196	\$39,500	\$37,000	\$0	\$37,000
Other Charges	\$63,536	\$41,517	\$83,678	\$83,678	\$0	\$83,678
Equipment	\$6,083	\$11,203	\$15,177	\$17,677	\$0	\$17,677
Total	\$3,740,812	\$3,724,124	\$3,842,466	\$3,842,466	\$133,366	\$3,975,832

Office of Education Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	24.0	24.0	0.0	24.0
Clerical	4.0	4.0	4.0	0.0	4.0
Executive Director	2.0	2.0	2.0	1.0	3.0
Total	29.0	30.0	30.0	1.0	31.0

Office of Education Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 31.0	MID - LEVEL ADMINISTRATION					
Salaries	\$2,843,295	\$2,897,736	\$2,899,954	\$2,899,954	\$133,366	\$3,033,320
Contracted Services	\$0	\$6,306	\$6,400	\$6,400	\$0	\$6,400
Supplies	\$6,416	\$5,196	\$21,500	\$19,000	\$0	\$19,000
Other Charges	\$11,783	\$11,911	\$19,272	\$19,272	\$0	\$19,272
Equipment	\$6,083	\$11,203	\$15,177	\$17,677	\$0	\$17,677
TOTAL	\$2,867,577	\$2,932,352	\$2,962,303	\$2,962,303	\$133,366	\$3,095,669
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$806,983	\$761,981	\$782,757	\$782,757	\$0	\$782,757
TOTAL	\$806,983	\$761,981	\$782,757	\$782,757	\$0	\$782,757
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
TOTAL	\$0	\$0	\$18,000	\$18,000	\$0	\$18,000
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$14,500	\$185	\$15,000	\$15,000	\$0	\$15,000
Other Charges	\$51,753	\$29,607	\$64,406	\$64,406	\$0	\$64,406
TOTAL	\$66,253	\$29,792	\$79,406	\$79,406	\$0	\$79,406
Grand Total	\$3,740,812	\$3,724,124	\$3,842,466	\$3,842,466	\$133,366	\$3,975,832

FTE FY11: 31.0 Office of Education Services

Regular Programs

Program Overview

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

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

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

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

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

Goals - FY 2011

The Harford County Public School system recognizes the importance of attracting, hiring, and retaining highly qualified staff as defined by No Child Left Behind legislation.

School based instructional and administrative personnel are charged with creating a safe climate conducive for learning and implementing instruction in ways that allow all students to learn.

Objectives – FY 2011

- Minimizing achievement gaps through differentiated instruction, acceleration and intervention.
- Supervision of students in school-related settings.
- Monitoring and evaluating student work and understanding of the State Curriculum.
- Communication with students, parents, school staff and community.
- Maintain and improve professional competencies as defined by MSDE and HCPS.
- Follow required procedures and policies and maintains appropriate records.
- Provide an environment conducive to the intellectual, physical, social and emotional development of students.

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2009.

Regular Programs

Table 1¹

Student Academic Performance 2009 Test Results

2009 Scholastic Assessment Test (SAT)

	Harford	State	Total Group
	<i>Average Score</i>		
Critical Reading	507	500	501
Math	521	502	515
Writing	488	495	493

2009 High School Assessments (HSA)

	Grade 10		Grade 11		Grade 12	
	Harford	State	Harford	State	Harford	State
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	91.3%	84.4%	93.5%	87.3%	94.1%	88.8%
Biology	85.9%	82.3%	88.6%	84.1%	91.2%	85.5%
English	83.3%	76.9%	82.8%	81.9%	88.2%	86.6%
Government	91.5%	85.3%	94.8%	90.7%	96.8%	93.2%

2009 Maryland School Assessments (MSA) - Reading

	Harford	State
		<i>Percent Passing</i>
Grade 3	Advanced 22.1%	21.9%
	Proficient 65.3%	63.0%
	Basic 12.7%	15.1%
Grade 4	Advanced 26.8%	26.8%
	Proficient 62.4%	59.9%
	Basic 10.7%	13.4%
Grade 5	Advanced 55.2%	49.6%
	Proficient 36.9%	39.9%
	Basic 8.0%	10.5%
Grade 6	Advanced 47.0%	40.9%
	Proficient 42.3%	43.6%
	Basic 10.7%	15.5%
Grade 7	Advanced 47.0%	44.7%
	Proficient 39.0%	38.4%
	Basic 14.0%	16.9%
Grade 8	Advanced 41.3%	37.7%
	Proficient 45.1%	43.7%
	Basic 13.6%	18.5%

2009 Maryland School Assessments (MSA) - Math

	Harford	State
		<i>Percent Passing</i>
Grade 3	Advanced 30.3%	28.8%
	Proficient 56.9%	55.5%
	Basic 12.8%	15.7%
Grade 4	Advanced 51.2%	44.9%
	Proficient 41.2%	44.3%
	Basic 7.7%	10.8%
Grade 5	Advanced 26.8%	25.1%
	Proficient 59.6%	56.1%
	Basic 13.6%	18.8%
Grade 6	Advanced 30.0%	29.5%
	Proficient 48.2%	47.6%
	Basic 21.8%	22.9%
Grade 7	Advanced 22.6%	23.5%
	Proficient 56.7%	49.6%
	Basic 20.7%	27.0%
Grade 8	Advanced 28.7%	29.4%
	Proficient 39.7%	37.8%
	Basic 31.6%	32.8%

FY 2011 Funding Adjustments

The following adjustments in funding were made to Regular Programs for FY 2011:

- Turnover savings and salary adjustments, (\$1,630,540);
- A .8 FTE 10 month clerical position was converted from per diem status to permanent part time at a cost of \$23,912. Part of the cost was offset by a reduction in evening per diem salary expense;
- In preparation for the opening of Red Pump Elementary in August, 2011, a .5 FTE Principal and Lead Secretary are included to be hired January, 2011 at a cost of \$67,422;

¹ Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability.

Regular Programs

- 10.0 FTE Reading Teachers were transferred from restricted funding to the operating budget at a cost of \$773,301. This cost was offset in Special Education where 10.0 FTE Special Education Teachers were transferred to restricted funding;
- 3.2 FTE Alternative Education Paraeducators were converted from per diem status to permanent part time at a cost of \$78,367. This cost was partially offset by a reduction in evening per diem salary expense; and,
- Alternative Education evening per diem salaries were reduced (\$113,012) to partially offset the cost of additional Pareducators and a part time clerical position.

The Regular Programs are decreased (\$800,550) overall for fiscal 2011.

Summary Regular Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$153,360,551	\$150,551,068	\$151,574,625	\$151,488,025	(\$800,550)	\$150,687,475
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Supplies	\$5,390,403	\$4,599,361	\$4,868,573	\$4,730,137	\$0	\$4,730,137
Other Charges	\$198,299	\$118,964	\$186,515	\$188,515	\$0	\$188,515
Equipment	\$742,939	\$542,077	\$600,638	\$612,981	\$0	\$612,981
Total	\$160,449,706	\$156,559,726	\$158,085,463	\$157,816,471	(\$800,550)	\$157,015,921

Regular Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	1.3	137.3
Elementary AP	33.0	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	3.2	52.2
Principal	51.0	51.0	51.0	0.5	51.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,258.7	2,221.6	2,199.2	10.0	2,209.2
Total	2,591.7	2,554.6	2,530.2	15.0	2,545.2

Regular Program

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 275.8	MID - LEVEL ADMINISTRATION					
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$31,591	\$20,663	\$20,044	\$20,044	\$0	\$20,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
TOTAL	\$18,964,086	\$18,848,404	\$19,059,412	\$18,989,899	\$66,904	\$19,056,803
F11 FTE: 2,269.4	INSTRUCTIONAL SALARIES					
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
TOTAL	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
TOTAL	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Other Charges	\$166,708	\$98,301	\$166,471	\$168,471	\$0	\$168,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
TOTAL	\$1,602,340	\$1,334,171	\$1,569,903	\$1,525,947	\$0	\$1,525,947
Grand Total	\$160,449,706	\$156,559,726	\$158,085,463	\$157,816,471	(\$800,550)	\$157,015,921
FTE FY11: 2,545.2	Regular Program					

Office of the Principal

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$131,591	\$70,663	\$70,044	\$70,044	\$0	\$70,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
Total	\$19,064,086	\$18,898,404	\$19,109,412	\$19,039,899	\$66,904	\$19,106,803

Office of the Principal

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	1.3	137.3
Elementary AP	33.0	33.0	33.0	0.0	33.0
Principal	51.0	51.0	51.0	0.5	51.5
Total	276.0	276.0	274.0	1.8	275.8

Office of the Principal

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 275.8	MID - LEVEL ADMINISTRATION					
Salaries	\$18,534,761	\$18,421,310	\$18,581,405	\$18,494,805	\$66,904	\$18,561,709
Supplies	\$332,912	\$351,968	\$405,645	\$422,732	\$0	\$422,732
Other Charges	\$31,591	\$20,663	\$20,044	\$20,044	\$0	\$20,044
Equipment	\$64,821	\$54,464	\$52,318	\$52,318	\$0	\$52,318
TOTAL	\$18,964,086	\$18,848,404	\$19,059,412	\$18,989,899	\$66,904	\$19,056,803
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Other Charges	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000
TOTAL	\$100,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000
Grand Total	\$19,064,086	\$18,898,404	\$19,109,412	\$19,039,899	\$66,904	\$19,106,803
FTE FY11: 275.8	Office of the Principal					

Textbooks & Supplies - Regular Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
Other Charges	\$66,708	\$48,301	\$116,471	\$118,471	\$0	\$118,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
Total	\$6,559,831	\$5,531,564	\$5,982,831	\$5,783,352	\$0	\$5,783,352

Textbooks & Supplies - Regular Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
TOTAL	\$5,057,491	\$4,247,394	\$4,462,928	\$4,307,405	\$0	\$4,307,405
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$757,514	\$748,256	\$855,112	\$796,813	\$0	\$796,813
Other Charges	\$66,708	\$48,301	\$116,471	\$118,471	\$0	\$118,471
Equipment	\$678,118	\$487,613	\$548,320	\$560,663	\$0	\$560,663
TOTAL	\$1,502,340	\$1,284,171	\$1,519,903	\$1,475,947	\$0	\$1,475,947
Grand Total	\$6,559,831	\$5,531,564	\$5,982,831	\$5,783,352	\$0	\$5,783,352
FTE FY11: 0.0	Textbooks & Supplies - Regular Program					

Instructional - Regular

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
Total	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766

Instructional - Regular

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	3.2	52.2
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,258.7	2,221.6	2,199.2	10.0	2,209.2
Total	2,315.7	2,278.6	2,256.2	13.2	2,269.4

Instructional - Regular

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2,269.4	INSTRUCTIONAL SALARIES					
Salaries	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
TOTAL	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766
Grand Total	\$134,825,790	\$132,129,758	\$132,993,220	\$132,993,220	(\$867,454)	\$132,125,766

FTE FY11: 2,269.4 Instructional - Regular

Career and Technology Programs

Program Overview

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

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

Goals and Objectives - FY 2011

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

Providing students with appropriate equipment, including instructional technology and workplace environments, is critical to the mission of Career and Technology Education. Curriculum developed by this office supports the Maryland Voluntary State Curriculum and the Secretary's Commission on Achieving Necessary Skills (SCANS) report competencies. Program objectives include: exposing students to multiple career awareness and exploration opportunities beginning in elementary school and continuing through secondary school and beyond; supporting the development of work related and decision-making skills to include learning, thinking, communicating, technology and interpersonal; blending skills, concepts and information from all disciplines to enhance the total educational community and the broader community-at-large to make the connection between classroom instruction and today's work environment; providing students with the information, training, tools and technologies to prepare for a career of choice and future education; and promoting partnerships between schools, businesses, communities, post-secondary educational institutions and families.

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

- Continuing to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department;
- Increasing the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement; and,
- Collaborating with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives.

Supervision

The instructional and administrative leadership in the Office of Career and Technology Education is provided by the Supervisor of Career Programs and Art and the Supervisor of Business and Technology Education.

FY 2011 Funding Adjustments

There are no changes in funding to Career and Technology for fiscal 2011.

Summary Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$7,307,503	\$7,365,302	\$7,390,050	\$7,390,050	\$0	\$7,390,050
Contracted Services	\$0	\$19,489	\$22,235	\$22,235	\$0	\$22,235
Supplies	\$458,493	\$418,444	\$443,936	\$393,008	\$0	\$393,008
Other Charges	\$21,861	\$21,495	\$22,341	\$24,341	\$0	\$24,341
Equipment	\$32,635	\$54,872	\$59,788	\$59,788	\$0	\$59,788
Total	\$7,820,491	\$7,879,602	\$7,938,350	\$7,889,422	\$0	\$7,889,422

Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Paraeducator	1.0	1.0	1.0	0.0	1.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	120.1	117.1	119.1	0.0	119.1

Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.5	MID - LEVEL ADMINISTRATION					
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
TOTAL	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243
F11 FTE: 112.6	INSTRUCTIONAL SALARIES					
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
TOTAL	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
TOTAL	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$19,489	\$22,235	\$22,235	\$0	\$22,235
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
TOTAL	\$51,764	\$91,076	\$103,463	\$105,463	\$0	\$105,463
Grand Total	\$7,820,491	\$7,879,602	\$7,938,350	\$7,889,422	\$0	\$7,889,422

Career & Technology

FTE FY11: 119.1

Office of the Principal - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
Total	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243

Office of the Principal - Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Principal	1.0	1.0	1.0	0.0	1.0
Total	6.5	6.5	6.5	0.0	6.5

Office of the Principal - Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.5	MID - LEVEL ADMINISTRATION					
Salaries	\$407,754	\$405,238	\$403,401	\$403,401	\$0	\$403,401
Supplies	\$10,839	\$8,727	\$13,154	\$10,941	\$0	\$10,941
Other Charges	\$1,462	\$1,062	\$601	\$601	\$0	\$601
Equipment	\$1,269	\$3,718	\$300	\$300	\$0	\$300
TOTAL	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243
Grand Total	\$421,324	\$418,745	\$417,456	\$415,243	\$0	\$415,243

FTE FY11: 6.5 Office of the Principal - Career & Technology

Textbooks & Supplies - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
Total	\$447,654	\$429,046	\$452,517	\$403,802	\$0	\$403,802

Textbooks & Supplies - Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
TOTAL	\$447,654	\$409,717	\$430,782	\$382,067	\$0	\$382,067
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
TOTAL	\$0	\$19,329	\$21,735	\$21,735	\$0	\$21,735
Grand Total	\$447,654	\$429,046	\$452,517	\$403,802	\$0	\$403,802
FTE FY11: 0.0	Textbooks & Supplies - Career & Technology					

Instructional - Career & Technology

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
Contracted Services	\$0	\$160	\$500	\$500	\$0	\$500
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
Total	\$6,951,513	\$7,031,812	\$7,068,377	\$7,070,377	\$0	\$7,070,377

Instructional - Career & Technology

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	113.6	110.6	112.6	0.0	112.6

Instructional - Career & Technology

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 112.6	INSTRUCTIONAL SALARIES					
Salaries	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
TOTAL	\$6,899,749	\$6,960,064	\$6,986,649	\$6,986,649	\$0	\$6,986,649
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$0	\$160	\$500	\$500	\$0	\$500
Other Charges	\$20,399	\$20,434	\$21,740	\$23,740	\$0	\$23,740
Equipment	\$31,366	\$51,154	\$59,488	\$59,488	\$0	\$59,488
TOTAL	\$51,764	\$71,748	\$81,728	\$83,728	\$0	\$83,728
Grand Total	\$6,951,513	\$7,031,812	\$7,068,377	\$7,070,377	\$0	\$7,070,377
FTE FY11: 112.6	Instructional - Career & Technology					

Special Programs

Program Overview

Special Programs include those educational services outside of the Regular Program and Career and Technology Program and support Goal 2 "Every Child Achieves Personal and Academic Growth," of the Board of Education Strategic Plan.

Special program instructional funding provides for school based staff working directly with students in the delivery of the program. Funding for supplies and other instructional costs is also included under special programs.

Special Programs includes the following areas:

- Gifted and Talented Program
- Intervention Services
- Magnet and Signature Programs
- Summer School Programs
- English as a Second Language Program/Limited English Proficiency
- Pre-Kindergarten
- Home and Hospital

Summary Special Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$8,189,395	\$8,107,018	\$8,337,003	\$8,332,003	\$100,632	\$8,432,635
Contracted Services	\$68,320	\$111,605	\$82,324	\$118,324	\$0	\$118,324
Supplies	\$401,763	\$389,776	\$605,314	\$575,612	\$0	\$575,612
Other Charges	\$97,577	\$87,046	\$96,354	\$96,354	\$0	\$96,354
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
Total	\$8,794,199	\$8,708,295	\$9,156,674	\$9,156,972	\$100,632	\$9,257,604

Special Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Paraeducator	53.3	53.3	51.3	0.0	51.3
Teacher	70.8	77.7	77.3	3.0	80.3
Technician	6.0	6.0	6.0	0.0	6.0
Total	132.1	141.0	138.6	3.0	141.6

Special Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2.0	MID - LEVEL ADMINISTRATION					
Salaries	\$139,589	\$140,689	\$141,600	\$141,600	\$0	\$141,600
Supplies	\$18,800	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$5,514	\$4,812	\$5,000	\$5,000	\$0	\$5,000
TOTAL	\$163,903	\$161,501	\$162,600	\$162,600	\$0	\$162,600
F11 FTE: 139.6	INSTRUCTIONAL SALARIES					
Salaries	\$8,049,806	\$7,966,329	\$8,195,403	\$8,190,403	\$100,632	\$8,291,035
TOTAL	\$8,049,806	\$7,966,329	\$8,195,403	\$8,190,403	\$100,632	\$8,291,035
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$382,963	\$373,776	\$589,314	\$559,612	\$0	\$559,612
TOTAL	\$382,963	\$373,776	\$589,314	\$559,612	\$0	\$559,612
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$68,320	\$111,605	\$82,324	\$118,324	\$0	\$118,324
Other Charges	\$92,063	\$82,235	\$91,354	\$91,354	\$0	\$91,354
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
TOTAL	\$197,527	\$206,689	\$209,357	\$244,357	\$0	\$244,357
Grand Total	\$8,794,199	\$8,708,295	\$9,156,674	\$9,156,972	\$100,632	\$9,257,604
FTE FY11: 141.6	Special Programs					

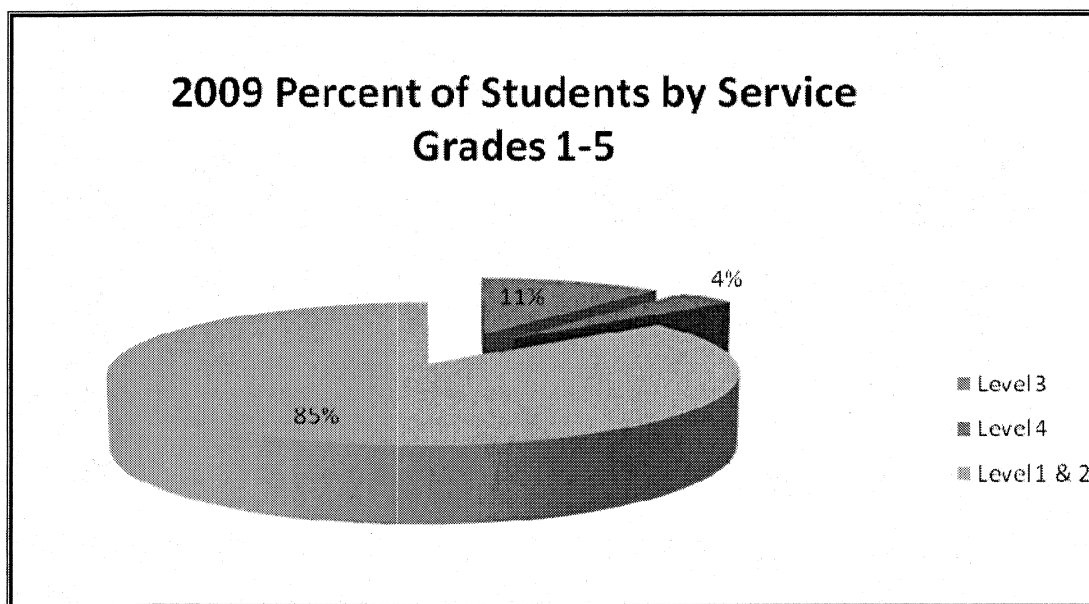
Gifted and Talented

Program Overview

The vision for the Harford County Gifted and Talented Program is that students “showing potential” as well as “performing at remarkably high levels”, when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

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

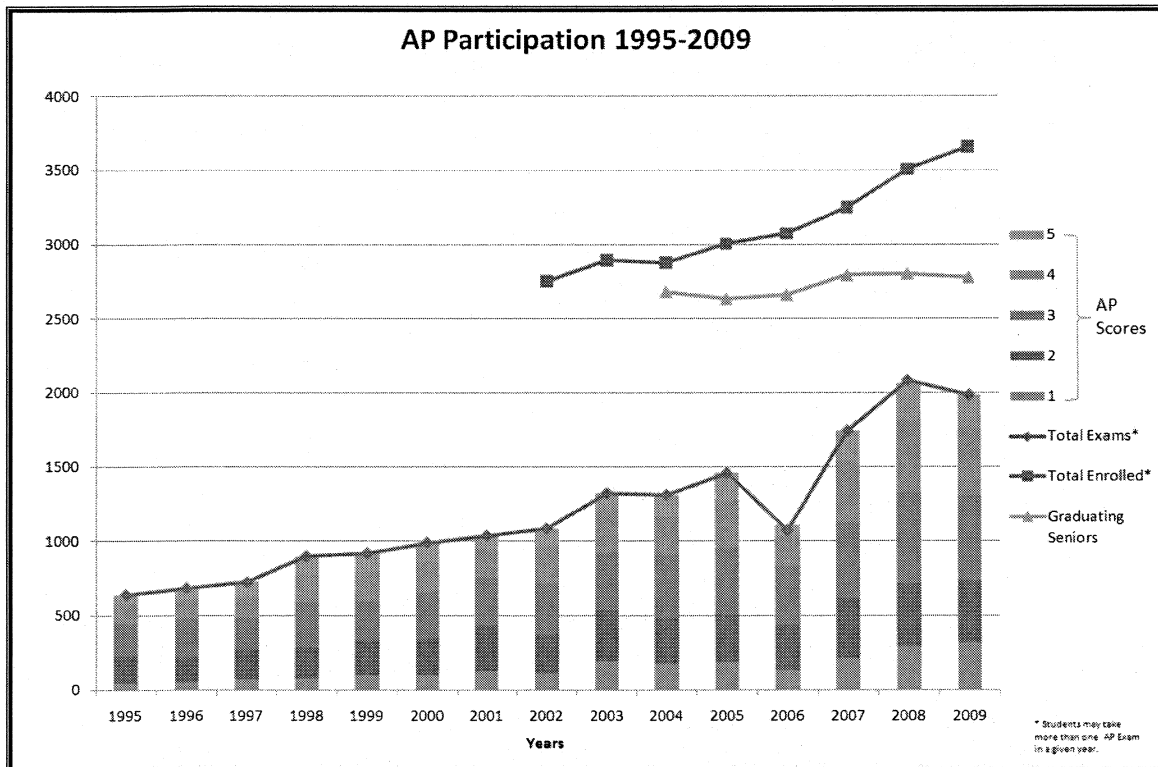
Harford County Public School's Gifted and Talented Guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted and Talented services are divided into four levels. Level One services are for all students. These include guest speakers and assemblies. Level Two services are done as needed. This includes differentiation and enrichment. The Gifted and Talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At Level Three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books*. Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The graph below illustrates the percentage of students served by each service. (Note: Some students receive more than one service)



Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities may go unnoticed and underdeveloped.

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 4% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs such as the Science and Math Academy. The graph on the following page shows the trends in AP participation. (Historical enrollment data was not available prior to 2002.)

Gifted and Talented



Leadership for this program comes from the Coordinator of Accelerated Learning Programs. The responsibilities of this position are to oversee rigorous programming at the elementary and secondary level. This programming includes the Gifted and Talented Program, the Scholastic Aptitude Test program, Advanced Placement course offerings, Honors courses, Magnet Programs, and participation in a Board-sponsored Citizen Advisory Committee.

Goals and Objectives

The Gifted and Talented Program correlates to the Master Plan of the Board of Education's Goal 2 to "Improve student achievement with a focus on closing the minority achievement gap."

Objectives to meet this goal will include:

1. Build school-based educator capacity in student identification for "optimal match" differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled.
2. Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs.
3. Build school-based educator capacity in strategies for developing mathematically promising students.
4. Educate the public on the nature of Gifted and Talented Education.

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the State Curriculum, invitations to expert consultants to work with selected groups in the school system, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

FY 2011 Funding Adjustments

There are no changes to Gifted and Talented for fiscal 2011.

Gifted and Talented

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
Contracted Services	\$2,000	\$4,800	\$4,800	\$4,800	\$0	\$4,800
Supplies	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
Other Charges	\$7,931	\$1,971	\$5,760	\$5,760	\$0	\$5,760
Total	\$1,568,419	\$1,440,253	\$1,591,560	\$1,586,858	\$0	\$1,586,858

Gifted and Talented

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Teacher	21.4	21.4	20.4	0.0	20.4
Total	21.4	21.4	20.4	0.0	20.4

Gifted and Talented

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 20.4	INSTRUCTIONAL SALARIES					
Salaries	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
TOTAL	\$1,393,309	\$1,330,807	\$1,348,393	\$1,348,393	\$0	\$1,348,393
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
TOTAL	\$165,179	\$102,675	\$232,607	\$227,905	\$0	\$227,905
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$2,000	\$4,800	\$4,800	\$4,800	\$0	\$4,800
Other Charges	\$7,931	\$1,971	\$5,760	\$5,760	\$0	\$5,760
TOTAL	\$9,931	\$6,771	\$10,560	\$10,560	\$0	\$10,560
Grand Total	\$1,568,419	\$1,440,253	\$1,591,560	\$1,586,858	\$0	\$1,586,858

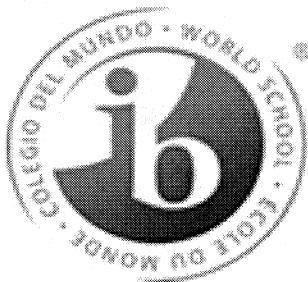
FTE FY11: 20.4 Gifted and Talented

Magnet & Signature Programs

Magnet Programs

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

International Baccalaureate



Program Overview

This program provides students with an accelerated academic course of study that allows them to be active, well rounded individuals as well as engaged world citizens. College level courses are required in English, Mathematics, Social Sciences, Experimental Sciences, Second Language and the Arts. Students select a course from each of these six areas as well as complete an Extended Essay, Theory of Knowledge and community service hours.

Accomplishments – FY 2009 - 2010

- 100% Pass rate on all HSA's.
- Applications submitted from every middle school in Harford County as well as private schools.
- Application numbers that continue to increase each year.
- Average GPA above a 3.2.

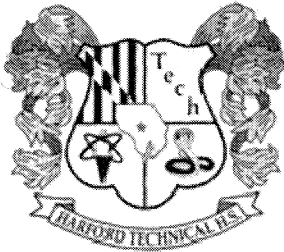
Goals and Objectives – FY 2011

- Create better and more productive world citizens through a high quality educational program.
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect.
- Encourage students to become active, compassionate, lifelong learners.
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma.
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer.

Magnet & Signature Programs

Harford Technical High School*

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



Program Overview

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

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

Accomplishments – FY 2009 - 2010

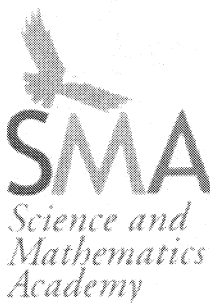
- Over 750 applications were received for prospective freshmen entering in fall 2010, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2009, welcomed over 2,000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- Through partnership with Harford Habitat for Humanity, the Construction Technologies Program completed "Green Build II," a home that was dedicated to its recipient in spring 2010.
- Fifty students who are members of HTHS SkillsUSA competed at the Maryland State Competition in March 2010; of those, fifteen medaled and qualified to compete at the National SkillsUSA Competition in June 2010. One senior in the Computer & Networking Technology Program, brought home his second State gold medal in Web Design in 2010.
- Harford Technical High School athletics saw Varsity Girls' Soccer play in the State Final (Championship) Game; several members of the Girls' Track and Field Team became State Champions in team and individual events.
- The Construction Technologies Program is expanding its curriculum to include International Building Code and Inspections for students in grades nine through twelve.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; several earned Service Star recognition at year's end, and one senior student was recognized as a State Service Star for her project in the 2009-2010 school year.

Goals and Objectives – FY 2011

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance rate in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two- and four-year colleges/universities, in degree or certificate programs related to their technical fields.

Magnet & Signature Programs

Science and Math Academy



Program Overview

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

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

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

Accomplishments – FY 2009 – 2010

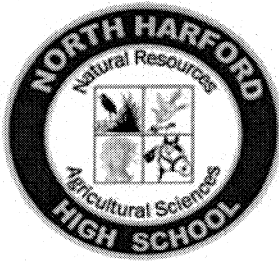
- \$2.2 million in scholarships were awarded to the 2010 graduating class.
- Two National Merit finalists were members of the 2010 graduating class.
- 100% of the 2010 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- A partnership agreement with the Edgewood Chemical Biological Center at Aberdeen Proving Ground was formalized.

Goals and Objectives – FY 2011

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

Magnet & Signature Programs

Natural Resources & Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences (NRAS) Career and Technology Education (CTE) magnet program established in 2010 is designed to provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture. The first group of students will enter the program in August, 2010.

Accomplishments – FY 2009 - 2010

- Established a partnership with the University of Maryland.
- Established partnerships with local agricultural and natural resources industry.
- Received \$30,000 USDA Grant for the purchase of an ion chromatograph.
- Received \$5,000 National FFA Grant to establish a teaching arboretum.
- Received \$5,300 from the Harford County Agricultural Marketing Cooperative.

Goals and Objectives – FY 2011

- Create life-long learners and stewards of agricultural and environmental issues.
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
- 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.
- Continue outreach efforts to inform families throughout Harford County about the importance of agriculture and natural resources to the local, state, national, and global economy.
- 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.

Signature Programs

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

Homeland Security and Emergency Preparedness Program

Program Overview

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

Accomplishments – FY 2009 - 2010

- First graduating class of 50 students: May 2010
- Established partnerships include: Edgewood Chemical Biological Center, Harford County Sheriff's Office and SAIC.
- Articulation agreements established with Harford Community College and Community College of Baltimore County.
- Received \$70,000 in grant money from the MD Department of Labor, Licensing and Regulations.
- Received \$143,000 in grant money from the U.S. Department of Education through the commitment of Congressman Ruppberger.
- Received \$53,000 in grant funds from the Urban Area Security Initiative, a DHS funding source.

Magnet & Signature Programs

Goals and Objectives

- Encourage the development of habits of mind associated with civic responsibility and personal or career success.
- Integrate curriculum areas with hands-on learning and community issues.
- Create positive communication and collaborative relationships among diverse groups of students.
- Provide students with unprecedented career connections and field experiences in the areas of science, technology and law enforcement.

FY 2011 Funding Adjustments

Magnet/Signature Programs increased \$135,864 in fiscal 2011 with the addition of 3.0 FTE teachers for the Natural Resources & Agricultural Science Magnet program.

Magnet & Signature Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,335,019	\$1,459,616	\$1,412,487	\$1,412,487	\$135,864	\$1,548,351
Contracted Services	\$1,075	\$9,325	\$9,700	\$10,700	\$0	\$10,700
Supplies	\$65,269	\$92,352	\$99,500	\$99,500	\$0	\$99,500
Other Charges	\$26,030	\$22,555	\$24,312	\$24,312	\$0	\$24,312
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
Total	\$1,464,537	\$1,596,699	\$1,581,678	\$1,581,678	\$135,864	\$1,717,542

Magnet & Signature Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Teacher	13.0	17.9	19.9	3.0	22.9
Total	15.0	21.9	23.9	3.0	26.9

Magnet & Signature Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 2.0	MID - LEVEL ADMINISTRATION					
Salaries	\$139,589	\$140,689	\$141,600	\$141,600	\$0	\$141,600
Supplies	\$18,800	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$5,514	\$4,812	\$5,000	\$5,000	\$0	\$5,000
TOTAL	\$163,903	\$161,501	\$162,600	\$162,600	\$0	\$162,600
F11 FTE: 24.9	INSTRUCTIONAL SALARIES					
Salaries	\$1,195,430	\$1,318,928	\$1,270,887	\$1,270,887	\$135,864	\$1,406,751
TOTAL	\$1,195,430	\$1,318,928	\$1,270,887	\$1,270,887	\$135,864	\$1,406,751
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$46,469	\$76,352	\$83,500	\$83,500	\$0	\$83,500
TOTAL	\$46,469	\$76,352	\$83,500	\$83,500	\$0	\$83,500
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,075	\$9,325	\$9,700	\$10,700	\$0	\$10,700
Other Charges	\$20,515	\$17,744	\$19,312	\$19,312	\$0	\$19,312
Equipment	\$37,144	\$12,850	\$35,679	\$34,679	\$0	\$34,679
TOTAL	\$58,735	\$39,919	\$64,691	\$64,691	\$0	\$64,691
Grand Total	\$1,464,537	\$1,596,699	\$1,581,678	\$1,581,678	\$135,864	\$1,717,542
FTE FY11: 26.9	Magnet & Signature Programs					

Intervention Services

Program Overview

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

Accomplishments – FY 2009

- Bridge Plan for Academic Validation
 - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
 - Created the *Bridge Plan Project Monitor Manual*.
 - Created, organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- Middle School Summer School
 - Implemented a Middle School Summer School program for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created the Middle School Summer School curriculum.
- Intervention Committee
 - Instituted protocols for implementing new intervention and extended-day programs.
- Intervention Fair
 - Facilitated an Intervention Fair for schools to gather information regarding approved intervention and extended-day programs.

Goals – FY 2011

The goals of the Office of Intervention are as follows:

- To work collaboratively with other HCPS offices to provide intervention services to schools;
- To support and serve schools with intervention funds;
- To evaluate and assess all approved intervention and extended-day programs;
- To implement the Bridge Plan for Academic Validation Program so all seniors will graduate meeting the High School Assessment requirement;
- To facilitate the Local Review Panels for the Bridge Plan for Academic Validation; and,
- To implement and support extended-day and extended-year learning opportunities for students.

Objectives – FY 2011

The objectives of the Office of Intervention are as follows:

- To meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students;
- To fiscally support Tier I and Tier II schools as indicated by School Improvement Status;
- To support schools and offices with the Classroom Focused Improvement Process; and,
- To provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs.

FY 2011 Funding Adjustments

There are no funding changes for Intervention Services in FY 2011.

Intervention Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
Contracted Services	\$55,624	\$73,826	\$48,785	\$83,785	\$0	\$83,785
Supplies	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
Other Charges	\$10,629	\$11,664	\$12,750	\$12,750	\$0	\$12,750
Total	\$2,185,809	\$2,071,797	\$2,350,953	\$2,275,953	\$0	\$2,275,953

Intervention Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	30.3	30.3	28.3	0.0	28.3
Teacher	8.4	10.4	9.0	0.0	9.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	39.7	41.7	38.3	0.0	38.3

Intervention Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 38.3	INSTRUCTIONAL SALARIES					
Salaries	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
TOTAL	\$2,015,919	\$1,853,984	\$2,155,608	\$2,070,608	\$0	\$2,070,608
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
TOTAL	\$103,637	\$132,323	\$133,810	\$108,810	\$0	\$108,810
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$55,624	\$73,826	\$48,785	\$83,785	\$0	\$83,785
Other Charges	\$10,629	\$11,664	\$12,750	\$12,750	\$0	\$12,750
TOTAL	\$66,253	\$85,489	\$61,535	\$96,535	\$0	\$96,535
Grand Total	\$2,185,809	\$2,071,797	\$2,350,953	\$2,275,953	\$0	\$2,275,953
FTE FY11: 38.3	Intervention Services					

Summer School

Program Overview

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning and complete coursework related to graduation requirements, to offer extended school-year services, and to provide enrichment opportunities. These programs support Goals 2, "Every child achieves academic growth," and 4, "Every child graduates ready to succeed" of the Board of Education Strategic Plan. Most programs are tuition based.

Accomplishments – FY 2009 - 2010

Many students participated in summer school programs during the 2010 summer. Program highlights are listed below:

- Elementary School Summer School had 473 students participate, while 281 elementary students participated in the Title I Summer Camp;
- Extended-school year services were provided to 641 students, and 50 students participated in the Summer Enrichment Program;
- Ninety-eight students participated in the Bridge Plan for Academic Validation Summer Program; 617 students middle school students participated in the Middle School Summer School Program; and,
- Thirty students graduated at the conclusion of High School Summer School.

Goals and Objectives – FY 2011

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

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

These programs provide:

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

FY 2011 Funding Adjustments

High School Summer School salaries are reduced (\$35,232) for FY 2011.

Summer School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
Supplies	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
Total	\$754,208	\$782,958	\$795,840	\$845,840	(\$35,232)	\$810,608

Summer School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
TOTAL	\$685,968	\$723,534	\$715,044	\$765,044	(\$35,232)	\$729,812
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
TOTAL	\$68,240	\$59,423	\$80,796	\$80,796	\$0	\$80,796
Grand Total	\$754,208	\$782,958	\$795,840	\$845,840	(\$35,232)	\$810,608
FTE FY11: 0.0	Summer School					

Other Special Programs

Other Special Programs supports instructional salaries for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program. Supplies for Pre-K and other instructional costs related to these programs are also supported under Other Special Programs.

Program Overview – Pre-Kindergarten

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

Accomplishments – FY 2009-2010

- Provided professional development for 63 prekindergarten teachers and paraeducators on a variety of topics such as infusing technology into curriculum, the new prekindergarten application process, and content literacy.
 - Provided professional development for all elementary lead secretaries and Pupil Personnel Workers on the prekindergarten application process.
-

Program Overview – English as a Second Language (ESOL)

The Harford County Public School ESOL Program, coordinated by the Office of World Languages, is one of the instructional support programs. The HCPS ESOL Program is serving English Language Learners (ELLs).

Elementary and middle school ESOL programs operate on a “pull out”, “plug in” model for English language instruction. The ESOL staff has established collegial working relationships with the various mainstream classroom teachers in order to provide effective and meaningful instructional services to all English language learners.

Since the 1999 academic year, high school ELLs have been provided the opportunity to attend the ESOL Newcomer Center at Harford Technical High School. Students who elect to attend are provided comprehensive, but sheltered English language instruction, reading instruction, science, social studies, and mathematics sheltered 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 encouraged to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at the center location site.

All English language learners participate in a statewide standardized language proficiency assessment in order to measure their yearly progress. Standardized language proficiency assessment is administered by the ESOL staff every spring and consists of Listening, Speaking, Reading, and Writing subtests.

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

- Assessment of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken at home is other than English, and their Eligibility Determination for ESOL services;
- Instruction to eligible English Language Learners and Documentation of their Progress in English language acquisition; and,
- Role of an education liaison/advocate for English Language Learners and their families or/and a cultural/linguistic facilitator within the school setting.

In the 2009-2010 the ESOL Staff served over 500 ELLs in 45 school sites.

Other Special Programs

Accomplishments – FY 2009

Maryland School Assessment (MSA)

(Source: 2010 Maryland Report Card)

The Maryland School Assessment is an annual assessment program that tests grades 3 through 8 in reading and mathematics. Two tests are also required at the high school level to measure reading and mathematics. The MSA results are used in the calculation of whether a school met the AYP target.

The following two elementary school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS elementary school student participation and achievement:

2009 System Reading Proficiency: Elementary Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	89.8	7,506	8,362	75.2-77.8
English Language Learners	79.3	142	179	67.7-85.4

2009 System Mathematics Proficiency: Elementary Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	88.9	7,432	8,360	72.9-75.6
English Language Learners	82.7	148	179	65.1-83.3

The following two middle school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS middle school student participation and achievement:

2009 System Reading Proficiency: Middle Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	86.9	7,628	8,782	74.7-77.2
English Language Learners	67.0	69	103	64.2-87.7

2009 System Mathematics Proficiency: Middle Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	75.3	6,608	8,779	62.9-65.7
English Language Learners	56.3	58	103	51.1-77.5

Other Special Programs

The following two high school MSA Reading and Mathematics Proficiency charts show ELL participation and achievement on these two assessments compared to overall HCPS high school student participation and achievement:

2009 System Reading Proficiency: High Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	85.8	2,235	2,605	63.2-68.4
English Language Learners	58.3	7	12	27.6-104.0

2009 System Mathematics Proficiency: High Schools				
	Percent Proficient	Number Proficient	Test Takers	Confidence Interval
All Students	92.1	2,368	2,572	53.4-58.8
English Language Learners	92.9	13	14	19.1-93.1

2009 Promotion Rate for high school ELLs:

For grades 9 and 10, 100% of ELLs achieved promotion.

Goals and Objectives - FY 2011

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

Program Overview – Home and Hospital Teaching

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

Accomplishments – FY 2009

- Provided high quality, timely instructional services to 301 students enrolled in the program – an increase of 19% from FY08.
- Provided a one-day workshop to home & hospital teachers to train them in new strategies and techniques for addressing the needs of diverse learners.
- Recruited, hired, and trained several new home & hospital teachers. Currently, HCPS employs 116 home & hospital teachers.
- Collaborated with Upper Bay Counseling & Support Services, Inc. to develop the Harford County Intensive Outpatient Program (IOP).

Other Special Programs

Goals – FY 2011

- To continue to provide timely, competent instructional services to home and hospital bound students.
- To continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- To provide regular, high quality professional development for home & hospital teaching staff.
- To continue to support special programs such as IOP and Teen Diversion with high quality, reliable home & hospital teaching services.
- To continue to collaborate with *The Office of Special Education* to ensure that eligible students with disabilities are properly served on home & hospital teaching.
- To receive appropriate levels of funding to meet current and projected program costs. Funds have been depleted by 27.9% (\$111,689) since FY08 while actual costs have increased by 17.6%. FY09 costs exceeded budget by 14.4% (\$43,862). These are mandated services according to COMAR.

Objectives – FY 2011

- To sponsor a one-day training workshop in fall, 2010 for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of IOP for elementary age students.
- To carefully consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over FY09, especially the number of HCPS students hospitalized at the Rockford Center in Newark, DE (over 50).

FY 2011 Funding Adjustments

There are no changes in funding to Other Special Programs for FY 2011.

Other Special Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
Contracted Services	\$9,620	\$23,654	\$19,039	\$19,039	\$0	\$19,039
Supplies	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
Other Charges	\$52,988	\$50,856	\$53,532	\$53,532	\$0	\$53,532
Total	\$2,821,227	\$2,816,589	\$2,836,643	\$2,866,643	\$0	\$2,866,643
Other Special Programs						

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	23.0	23.0	23.0	0.0	23.0
Teacher	28.0	28.0	28.0	0.0	28.0
Technician	5.0	5.0	5.0	0.0	5.0
Total	56.0	56.0	56.0	0.0	56.0
Other Special Programs					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 56.0	INSTRUCTIONAL SALARIES					
Salaries	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
TOTAL	\$2,759,179	\$2,739,076	\$2,705,471	\$2,735,471	\$0	\$2,735,471
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
TOTAL	(\$562)	\$3,003	\$58,601	\$58,601	\$0	\$58,601
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$9,620	\$23,654	\$19,039	\$19,039	\$0	\$19,039
Other Charges	\$52,988	\$50,856	\$53,532	\$53,532	\$0	\$53,532
TOTAL	\$62,609	\$74,510	\$72,571	\$72,571	\$0	\$72,571
Grand Total	\$2,821,227	\$2,816,589	\$2,836,643	\$2,866,643	\$0	\$2,866,643
FTE FY11: 56.0	Other Special Programs					

Special Education Summary

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 six Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual agency personnel. They administer Non-Public Placement; Early Intervention Programs and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance and due process.

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

Accomplishments – FY 2009

- Enhanced ASD (autism spectrum disorder) programming.
- Implemented the MDOIEP (Maryland On-line Individual Education Program).
- Developed a new handbook staff for special education.
- Provided financial supports to Curriculum and Instruction offices to support initiatives and interventions.
- Provided professional development to inclusion helpers, paraprofessionals and teachers.
- Met state indicators in reducing suspensions of SWD (students with disabilities) and providing FAPE (free and appropriate education).
- Implemented a formal resolution process to address concerns brought forth by parents.

Goals - FY 2011

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

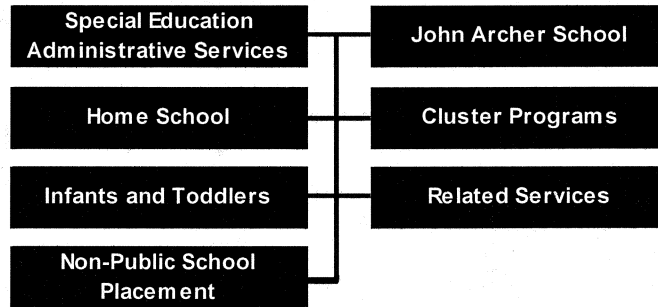
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in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

Objectives – FY 2011

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

Special Education Summary

Program Component Organization



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
SPECIAL EDUCATION	37,944,160	38,957,985	38,960,116	38,374,116	510,713	38,884,829
Special Education Administrative Services	1,005,621	896,193	949,275	949,425	40,245	989,670
Special Education - John Archer School	2,444,708	2,411,376	2,540,119	2,539,969	0	2,539,969
Special Education - Home School	18,589,637	19,803,080	19,335,440	19,345,440	255,035	19,600,475
Special Education - Cluster Services	2,649,348	2,635,805	2,706,870	2,706,870	128,547	2,835,417
Special Education - Infants and Toddlers	862,917	872,185	942,914	942,914	0	942,914
Special Education - Related Services	6,904,469	6,424,780	6,698,318	6,698,318	(857,737)	5,840,581
Special Education - Non-Public School	5,487,460	5,914,566	5,787,180	5,191,180	944,623	6,135,803

Challenging Trends

Although special education enrollment has been on the decline in the past five years, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, a special education student costs \$14,212 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; and,
- Higher cost of transportation.

HCPS Cost Per Pupil Summary			
Current Expense Fund (Unrestricted & Restricted Programs)			
	FY 2009 Actual	FY 2010 Budget	FY2011 Budget
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2009*
Average for General Education	\$9,307	\$9,537	\$9,529
<i>Total Enrollment</i>	38,611	38,637	
Average for Special Education	\$21,116	\$23,423	\$23,741
<i>Special Education Enrollment</i>	5,353	5,277	
Average for Non Public Placement	\$48,948	\$47,093	\$49,070
<i>Non Public Placement Enrollment</i>	216	205	

*Enrollment projections are expected to remain relatively stable for FY 2011.

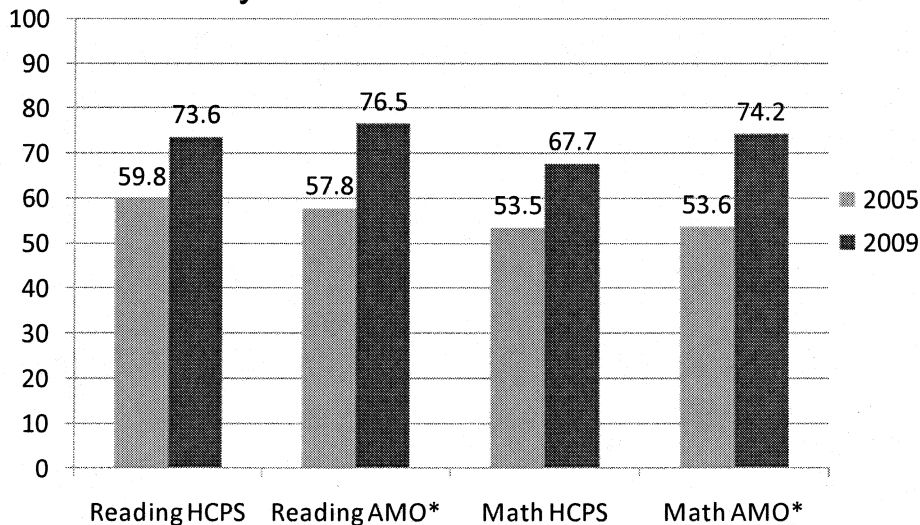
Special Education

Disabilities of HCPS Students (Age 3 - 21) Receiving Special Education Services						Change FY06 - FY10	
Disability (Defined by MSDE)	2006	2007	2008	2009	2010	#	%
Intellectual Disability	224	201	202	186	193	(31)	-14%
Deaf/Hearing Impaired	28	27	29	33	31	3	11%
Traumatic Brain Injury	16	17	17	15	14	(2)	-13%
Autism	197	226	275	360	381	184	93%
Speech/Language	1,661	1,494	1,354	1,316	1,322	(339)	-20%
Visually Impaired	21	25	28	30	30	9	43%
Emotionally Disturbed	274	325	297	344	298	24	9%
Orthopedically Impaired	21	18	22	22	17	(4)	-19%
Other Health Impaired	1,159	1,138	1,089	1,189	1,163	4	0%
Specific Learning Disability	1,890	1,670	1,509	1,575	1,454	(436)	-23%
Multiple Disabilities*	226	225	187	139	183	(43)	-19%
Deaf/Blind	-	-	2	2	2	2	200%
Developmental Delay	155	143	159	142	189	34	22%
Total Students	5,872	5,509	5,170	5,353	5,277	-595	-10%

* A revision of the definition of multiple disabilities in 2008 resulted in fewer students with that disability code.
Sources: FY06 - FY09 MSDE Annual Fact Book Services and FY10 HCPS Department of Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

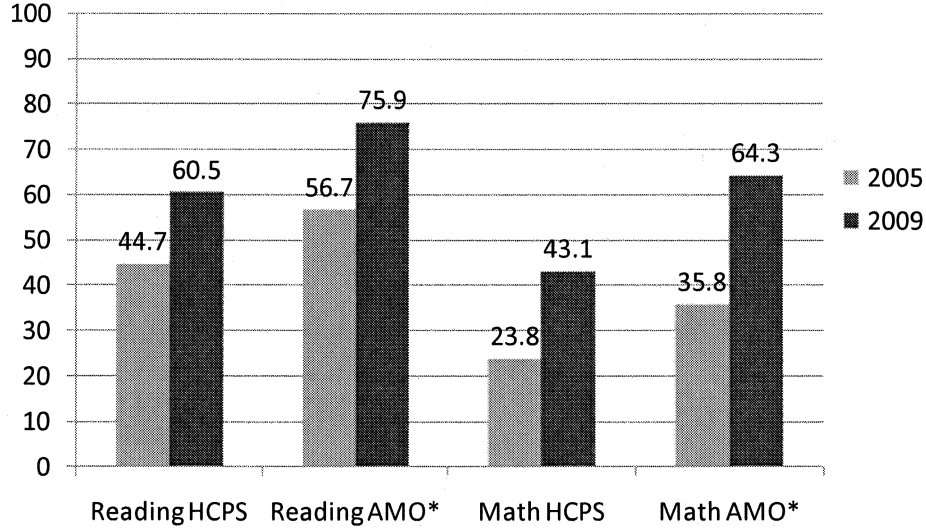
Elementary School Students with Disabilities



HCPS elementary students with disabilities have demonstrated significant increases in proficiency rates in both reading and mathematics over the past five years, but as a group, they fall short of the AMOs in 2009. To achieve the 2010 AMOs, which will increase by another 5 per cent in both Reading and Math, proficiency for this group of students must increase by 7 points in Reading and by 11 points in Math.

Special Education

Middle School Students with Disabilities

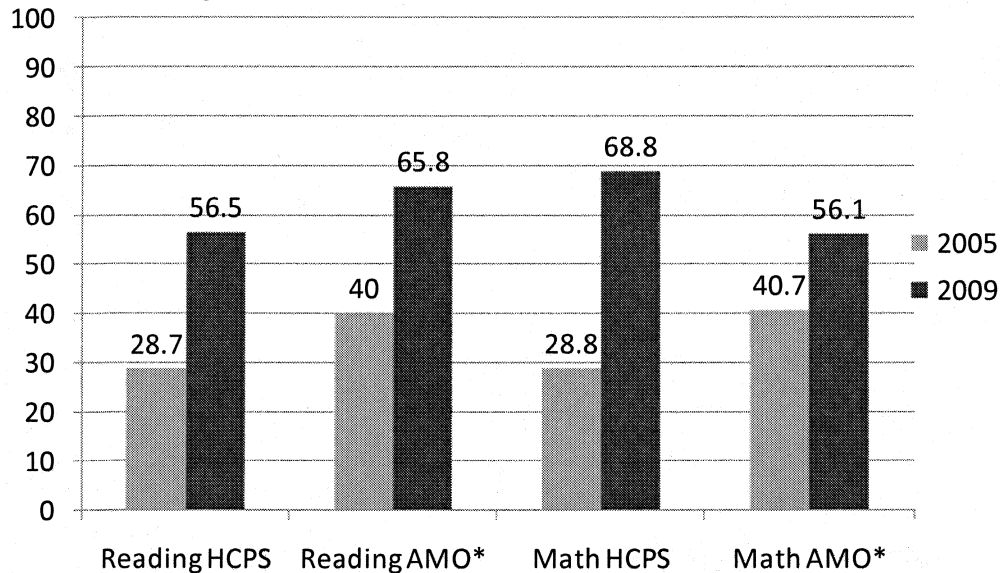


In middle school, achieving the state's performance targets is even more challenging. Whereas proficiency rates among middle school students with disabilities improved by more than 15 points in reading and nearly 20 points in mathematics, the AMOs (performance targets) are increasing even more rapidly. In fact, meeting next year's AMOs would require a one-year increase in proficiency rates in reading and math even greater than the gains they have shown over the past five years.

*Annual Measurable Objective (AMO) = State Performance Target

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

High School Students with Disabilities



The rise in reported proficiency rate between 2005 and 2009 is explained partly by a change in reporting procedures. The reading proficiency rate for Harford County's students with disabilities will need to rise by 16 points to meet the 2010 target.

*Annual Measurable Objective (AMO) = State Performance Target

Summary Special Education

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$31,268,847	\$32,236,651	\$32,279,065	\$32,279,215	(\$433,910)	\$31,845,305
Contracted Services	\$6,168,221	\$6,220,381	\$6,119,680	\$5,523,680	\$944,623	\$6,468,303
Supplies	\$259,424	\$253,596	\$335,315	\$345,165	\$0	\$345,165
Other Charges	\$157,847	\$155,161	\$138,570	\$138,570	\$0	\$138,570
Equipment	\$89,821	\$92,195	\$87,486	\$87,486	\$0	\$87,486
Total	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829

Special Education

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	1.0	5.5
Coordinator	0.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	180.5	232.2	294.9	43.0	337.9
Interpreter	9.5	9.5	9.5	0.0	9.5
Paraeducator	228.2	230.1	231.6	5.6	237.2
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	345.5	355.4	360.9	-18.8	342.1
Total	774.7	838.7	908.4	30.8	939.2

Special Education

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 939.2	SPECIAL EDUCATION					
Salaries	\$31,268,847	\$32,236,651	\$32,279,065	\$32,279,215	(\$433,910)	\$31,845,305
Contracted Services	\$6,168,221	\$6,220,381	\$6,119,680	\$5,523,680	\$944,623	\$6,468,303
Supplies	\$259,424	\$253,596	\$335,315	\$345,165	\$0	\$345,165
Other Charges	\$157,847	\$155,161	\$138,570	\$138,570	\$0	\$138,570
Equipment	\$89,821	\$92,195	\$87,486	\$87,486	\$0	\$87,486
TOTAL	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829
Grand Total	\$37,944,160	\$38,957,985	\$38,960,116	\$38,374,116	\$510,713	\$38,884,829
FTE FY11: 939.2	Special Education					

Special Education Administrative Services

Program Overview

Special Education Administrative Services provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and six Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual agency personnel. They administer Non-Public Placement; Early Intervention Programs and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance and due process.

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

FY 2011 Funding Adjustments

Special Education – Administrative Services FY 2011 changes are highlighted below:

- A 1.0 FTE Clerical position was transferred from the Medical Assistance grant to the operating budget, \$40,245.

Total increase in funding for Special Education – Administrative Services is \$40,245 for fiscal 2011.

Special Education Administrative Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$738,550	\$742,700	\$760,381	\$760,531	\$40,245	\$800,776
Contracted Services	\$234,923	\$130,195	\$125,300	\$125,300	\$0	\$125,300
Supplies	\$4,999	\$1,040	\$18,000	\$18,000	\$0	\$18,000
Other Charges	\$20,530	\$20,860	\$42,030	\$42,030	\$0	\$42,030
Equipment	\$6,619	\$1,398	\$3,564	\$3,564	\$0	\$3,564
Total	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
Special Education Administrative Services						

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Clerical	1.5	1.5	1.5	1.0	2.5
Director	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	1.0	0.0	1.0
Total	7.0	6.5	6.5	1.0	7.5
Special Education Administrative Services					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 7.5	SPECIAL EDUCATION					
Salaries	\$738,550	\$742,700	\$760,381	\$760,531	\$40,245	\$800,776
Contracted Services	\$234,923	\$130,195	\$125,300	\$125,300	\$0	\$125,300
Supplies	\$4,999	\$1,040	\$18,000	\$18,000	\$0	\$18,000
Other Charges	\$20,530	\$20,860	\$42,030	\$42,030	\$0	\$42,030
Equipment	\$6,619	\$1,398	\$3,564	\$3,564	\$0	\$3,564
TOTAL	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
Grand Total	\$1,005,621	\$896,193	\$949,275	\$949,425	\$40,245	\$989,670
FTE FY11: 7.5	Special Education Administrative Services					

Special Education John Archer School

Program Overview

The John Archer School is a centralized facility providing intensive services to students with severe disabilities and/or intensive medical needs from birth through twenty one who require a more restrictive setting in order to implement their Individual Education Plans (IEP's).

FY 2011 Funding Adjustments

There are no changes in funding for Special Education – John Archer School for FY 2011.

Special Education - John Archer School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,364,404	\$2,338,636	\$2,453,080	\$2,453,080	\$0	\$2,453,080
Contracted Services	\$7,740	\$8,121	\$4,000	\$4,000	\$0	\$4,000
Supplies	\$72,563	\$64,618	\$83,039	\$82,889	\$0	\$82,889
Total	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969

Special Education - John Archer School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	2.0	2.0	2.0	0.0	2.0
Inclusion Helper	8.5	14.0	13.0	0.0	13.0
Interpreter	1.0	1.0	1.0	0.0	1.0
Paraeducator	27.0	26.6	26.6	0.0	26.6
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	18.3	18.8	19.8	0.0	19.8
Total	58.8	64.4	64.4	0.0	64.4

Special Education - John Archer School

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 64.4	SPECIAL EDUCATION					
Salaries	\$2,364,404	\$2,338,636	\$2,453,080	\$2,453,080	\$0	\$2,453,080
Contracted Services	\$7,740	\$8,121	\$4,000	\$4,000	\$0	\$4,000
Supplies	\$72,563	\$64,618	\$83,039	\$82,889	\$0	\$82,889
TOTAL	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969
Grand Total	\$2,444,708	\$2,411,376	\$2,540,119	\$2,539,969	\$0	\$2,539,969
FTE FY11: 64.4	Special Education - John Archer School					

Special Education Home School

Program Overview

Harford County Public Schools Office 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. This section provides support for the provision of services to students with disabilities in neighborhood schools. The Harford County Public School System has implemented a plan to integrate students with disabilities in home schools to the greatest extent possible as mandated by IDEA.

FY 2011 Funding Adjustments

Special Education – Home School FY 2011 changes are highlighted below:

- Additional 36.0 FTE Inclusion Helpers, \$454,788;
- Turnover/salary adjustments, (\$160,722);
- Transfer 10.0 FTE Special Education Teachers to restricted funding totaling (\$529,833);
- Transfer 7.0 IHs and 5.6 FTE Paraeducators from Medical Assistance funding to the operating budget, \$169,689; and,
- Transfer excess funding in related services to the Inclusion Helper account, \$321,113.

Overall, Special Education – Home School is increased \$255,035 for FY 2011.

Special Education - Home School

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$18,401,764	\$19,695,202	\$19,188,828	\$19,188,828	\$255,035	\$19,443,863
Contracted Services	\$83,416	\$72	\$0	\$0	\$0	\$0
Supplies	\$104,406	\$107,807	\$146,612	\$156,612	\$0	\$156,612
Other Charges	\$51	\$0	\$0	\$0	\$0	\$0
Total	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475

Special Education - Home School

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Inclusion Helper	172.0	218.2	281.9	43.0	324.9
Interpreter	8.5	8.5	8.5	0.0	8.5
Paraeducator	159.5	161.5	162.0	4.0	166.0
Teacher	202.0	201.5	213.0	-7.0	206.0
Total	542.0	589.7	665.4	40.0	705.4

Special Education - Home School

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 705.4	SPECIAL EDUCATION					
Salaries	\$18,401,764	\$19,695,202	\$19,188,828	\$19,188,828	\$255,035	\$19,443,863
Contracted Services	\$83,416	\$72	\$0	\$0	\$0	\$0
Supplies	\$104,406	\$107,807	\$146,612	\$156,612	\$0	\$156,612
Other Charges	\$51	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475
Grand Total	\$18,589,637	\$19,803,080	\$19,335,440	\$19,345,440	\$255,035	\$19,600,475

FTE FY11: 705.4
Special Education - Home School

Special Education Cluster Programs

Program Overview

Harford County Public Schools Office 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. Cluster programs provide support for services to students with disabilities who are in a county or regionalized center. These programs are located in the following schools:

Early Intervention Programs: Edgewood, Halls Crossroads, Homestead Wakefield, and North Bend Elementary Schools.

Classroom Support: Joppatowne Elementary, Havre de Grace Elementary, Aberdeen Middle, Edgewood Middle, Magnolia Middle, Joppatowne High, and North Harford Middle School.

Vision Program: Church Creek Elementary School.

Deaf and Hard of Hearing: Forest Hill Elementary School.

Programs for students with disabilities along the Autism Spectrum needing a highly intensive visually based program:

Early Intervention ASD Programs: Edgewood, Halls Crossroads, Homestead Wakefield and North Bend Elementary Schools.

ASD Programs: Darlington Elementary, Hickory Elementary, Patterson Mill Middle School and Patterson Mill High School.

FY 2011 Funding Adjustments

Special Education – Cluster Programs FY 2011 changes are highlighted below:

- Additional salaries for Summer Extended Year, \$100,000; and,
- 1.6 FTE Paraeducators are transferred from Medical Assistance funding to the operating budget totaling \$28,547.

Overall, Special Education – Cluster Programs increased \$128,547 for FY 2011.

Special Education - Cluster Programs

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,593,684	\$2,589,453	\$2,666,060	\$2,666,060	\$128,547	\$2,794,607
Supplies	\$47,168	\$40,143	\$40,810	\$40,810	\$0	\$40,810
Other Charges	\$8,496	\$6,209	\$0	\$0	\$0	\$0
Total	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417

Special Education - Cluster Programs

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	1.0	1.0	1.0	0.0	1.0
Paraeducator	35.0	35.5	35.5	1.6	37.1
Teacher	27.5	26.5	25.0	0.0	25.0
Total	63.5	63.0	61.5	1.6	63.1

Special Education - Cluster Programs

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 63.1	SPECIAL EDUCATION					
Salaries	\$2,593,684	\$2,589,453	\$2,666,060	\$2,666,060	\$128,547	\$2,794,607
Supplies	\$47,168	\$40,143	\$40,810	\$40,810	\$0	\$40,810
Other Charges	\$8,496	\$6,209	\$0	\$0	\$0	\$0
TOTAL	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417
Grand Total	\$2,649,348	\$2,635,805	\$2,706,870	\$2,706,870	\$128,547	\$2,835,417

FTE FY11: 63.1 Special Education - Cluster Programs

Special Education Infants and Toddlers Program

Program Overview

Harford County Public Schools Office of Special Education is dedicated to the provision of services for infants and toddlers with disabilities in need of special education and related services. The Infants and Toddlers program supports legally mandated services that are provided to infants and toddlers with suspected or identified disabilities. Services are provided, as needed, by speech pathologists, physical therapists, occupational therapists, teachers in parent-infant/toddler education, assistive technology and behavior and audiological supports.

FY 2011 Funding Adjustments

There are no changes to Special Education – Infants and Toddlers for FY 2011.

Special Education - Infant & Toddler

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$698,031	\$679,475	\$704,914	\$704,914	\$0	\$704,914
Contracted Services	\$114,831	\$144,236	\$200,000	\$200,000	\$0	\$200,000
Supplies	\$859	\$2,538	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$49,196	\$45,936	\$33,000	\$33,000	\$0	\$33,000
Total	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914

Special Education - Infant & Toddler

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Coordinator	0.0	1.0	1.0	0.0	1.0
Paraeducator	0.0	1.0	1.0	0.0	1.0
Teacher	0.0	8.4	7.6	0.0	7.6
Total	0.0	10.4	9.6	0.0	9.6

Special Education - Infant & Toddler

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 9.6	SPECIAL EDUCATION					
Salaries	\$698,031	\$679,475	\$704,914	\$704,914	\$0	\$704,914
Contracted Services	\$114,831	\$144,236	\$200,000	\$200,000	\$0	\$200,000
Supplies	\$859	\$2,538	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$49,196	\$45,936	\$33,000	\$33,000	\$0	\$33,000
TOTAL	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914
Grand Total	\$862,917	\$872,185	\$942,914	\$942,914	\$0	\$942,914
FTE FY11: 9.6	Special Education - Infant & Toddler					

Special Education Related Services

Program Overview

Harford County Public Schools Office 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. Related Services supports legally mandated itinerant services that are provided to students with disabilities. Specialized assistance is provided by speech pathologists, physical therapists, occupational therapists, teachers of students with vision or hearing disabilities, and specialists in parent-infant/toddler education, assistive technology, community based instruction, special needs work experience, transitioning and adaptive physical education.

FY 2011 Funding Adjustments

Special Education – Related Services changes are highlighted below:

- 3.0 FTE Special Education Teachers are transferred from operating funds to restricted, (\$237,485);
- 8.8 FTE Therapists are transferred to Medical Assistance funding totaling (\$299,139); and,
- In order to align salaries to actual usage, (\$321,113) in excess salary expense was transferred to the Inclusion Helper account.

Related Services was reduced by (\$857,737) overall for fiscal 2011.

Special Education - Related Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$6,472,414	\$6,191,184	\$6,505,802	\$6,505,802	(\$857,737)	\$5,648,065
Contracted Services	\$239,851	\$23,191	\$3,200	\$3,200	\$0	\$3,200
Supplies	\$29,430	\$37,451	\$41,854	\$41,854	\$0	\$41,854
Other Charges	\$79,573	\$82,156	\$63,540	\$63,540	\$0	\$63,540
Equipment	\$83,202	\$90,797	\$83,922	\$83,922	\$0	\$83,922
Total	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581

Special Education - Related Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Paraeducator	6.7	5.5	6.5	0.0	6.5
Teacher	96.7	99.2	94.5	-11.8	82.7
Total	103.4	104.7	101.0	-11.8	89.2

Special Education - Related Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 89.2	SPECIAL EDUCATION					
Salaries	\$6,472,414	\$6,191,184	\$6,505,802	\$6,505,802	(\$857,737)	\$5,648,065
Contracted Services	\$239,851	\$23,191	\$3,200	\$3,200	\$0	\$3,200
Supplies	\$29,430	\$37,451	\$41,854	\$41,854	\$0	\$41,854
Other Charges	\$79,573	\$82,156	\$63,540	\$63,540	\$0	\$63,540
Equipment	\$83,202	\$90,797	\$83,922	\$83,922	\$0	\$83,922
TOTAL	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581
Grand Total	\$6,904,469	\$6,424,780	\$6,698,318	\$6,698,318	(\$857,737)	\$5,840,581

Special Education - Related Services

FTE FY11: 89.2

Special Education Non Public Placements

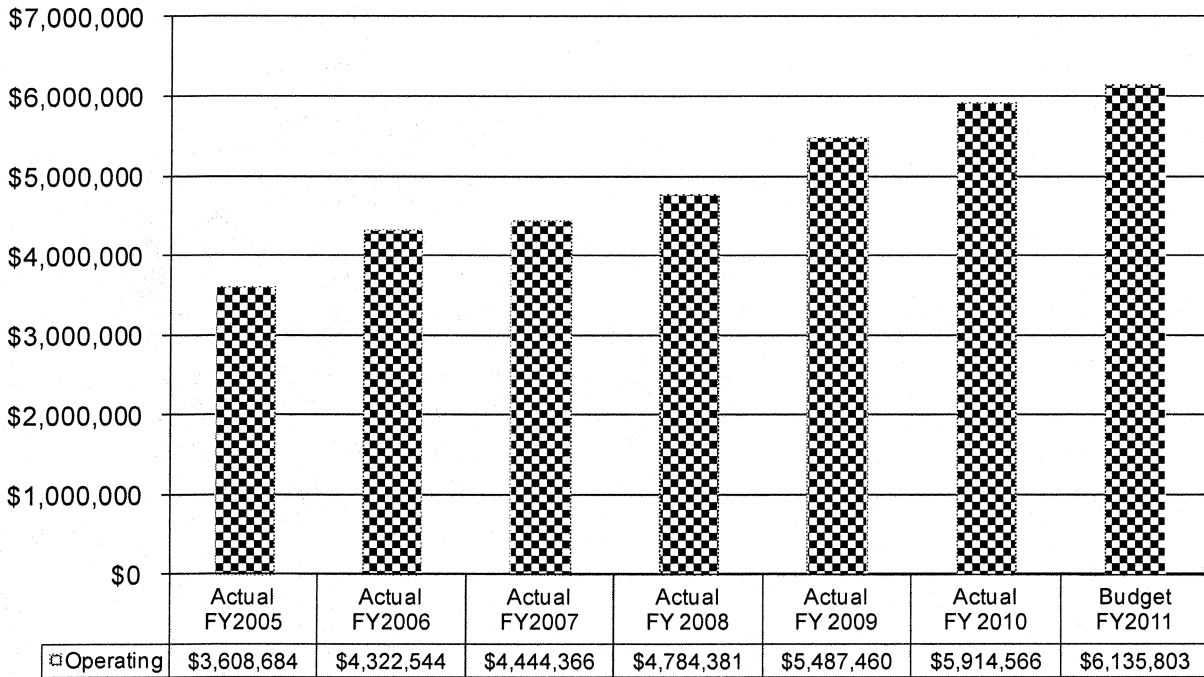
Program Overview

Harford County Public Schools Office 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. Students with Special Education needs requiring more intensive therapeutic interventions than can be met by the school system require services from non public facilities.

FY 2011 Funding Adjustments

Special Education – Non Public is increased \$944,623 for FY 2011 due to increased tuition costs, changes in the number of students and the intensity of student needs.

HCPS Nonpublic Operating Budget Expenses



Special Education - Non-Public School Placement

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Contracted Services	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
Total	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803

Special Education - Non-Public School Placement

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	<i>SPECIAL EDUCATION</i>					
Contracted Services	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
TOTAL	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
Grand Total	\$5,487,460	\$5,914,566	\$5,787,180	\$5,191,180	\$944,623	\$6,135,803
FTE FY11: 0.0	Special Education - Non-Public School Placement					

Extra Curricular Activities Summary

Program Overview

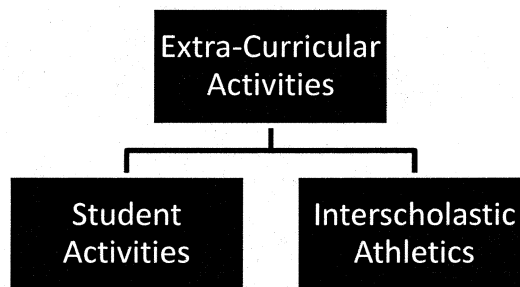
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers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

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

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

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

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,556,069	3,566,397	(5,000)	3,561,397
Student Activities	790,872	793,804	813,587	823,915	0	823,915
Interscholastics Athletics	2,725,603	2,692,618	2,742,482	2,742,482	(5,000)	2,737,482

Summary Extra-Curricular Activities

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,093,330	\$2,109,402	\$2,132,686	\$2,132,686	\$0	\$2,132,686
Contracted Services	\$770,186	\$769,997	\$811,642	\$811,642	(\$5,000)	\$806,642
Supplies	\$559,550	\$536,055	\$540,335	\$550,663	\$0	\$550,663
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$86,877	\$66,542	\$67,406	\$67,406	\$0	\$67,406
Total	\$3,516,475	\$3,486,422	\$3,556,069	\$3,566,397	(\$5,000)	\$3,561,397

Extra-Curricular Activities

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$2,093,330	\$2,109,402	\$2,132,686	\$2,132,686	\$0	\$2,132,686
TOTAL	\$2,093,330	\$2,109,402	\$2,132,686	\$2,132,686	\$0	\$2,132,686
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$559,550	\$536,055	\$540,335	\$550,663	\$0	\$550,663
TOTAL	\$559,550	\$536,055	\$540,335	\$550,663	\$0	\$550,663
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$292,806	\$312,155	\$316,197	\$316,197	\$0	\$316,197
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$86,877	\$66,542	\$67,406	\$67,406	\$0	\$67,406
TOTAL	\$386,215	\$383,123	\$387,603	\$387,603	\$0	\$387,603
F11 FTE: 0.0	STUDENT TRANSPORTATION					
Contracted Services	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
TOTAL	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
Grand Total	\$3,516,475	\$3,486,422	\$3,556,069	\$3,566,397	(\$5,000)	\$3,561,397
FTE FY11: 0.0	Extra-Curricular Activities					

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, career oriented clubs, bands, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

Goals – FY 2011

- Provide a variety of student activities across fifty-three (53) schools.
- Encourage student participation in government organizations, career oriented groups, subject related clubs and competitions at the local, state and national levels.

FY 2011 Funding Adjustments

There are no changes in Student Activities for FY 2011.

Student Activities

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$654,038	\$657,225	\$671,436	\$671,436	\$0	\$671,436
Contracted Services	\$9,092	\$8,850	\$11,000	\$11,000	\$0	\$11,000
Supplies	\$119,910	\$123,303	\$123,856	\$134,184	\$0	\$134,184
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$1,301	\$0	\$3,295	\$3,295	\$0	\$3,295
Total	\$790,872	\$793,804	\$813,587	\$823,915	\$0	\$823,915

Student Activities

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$654,038	\$657,225	\$671,436	\$671,436	\$0	\$671,436
TOTAL	\$654,038	\$657,225	\$671,436	\$671,436	\$0	\$671,436
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$119,910	\$123,303	\$123,856	\$134,184	\$0	\$134,184
TOTAL	\$119,910	\$123,303	\$123,856	\$134,184	\$0	\$134,184
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$9,092	\$8,850	\$11,000	\$11,000	\$0	\$11,000
Other Charges	\$6,532	\$4,426	\$4,000	\$4,000	\$0	\$4,000
Equipment	\$1,301	\$0	\$3,295	\$3,295	\$0	\$3,295
TOTAL	\$16,925	\$13,276	\$18,295	\$18,295	\$0	\$18,295
Grand Total	\$790,872	\$793,804	\$813,587	\$823,915	\$0	\$823,915
FTE FY11: 0.0	Student Activities					

Interscholastic Athletics

Program Overview

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

The Interscholastic Office assists the Athletic Directors and coaches in certifications and professional development in order for them to keep current in rules and regulations concerning their specific sport. This department also oversees all athletic programs in making sure that all state and local regulations are followed.

Accomplishments FY 2009-2010

- Schedule all conference and championship games.
- Provided equal opportunities for competition to both genders.
- Established a partnership with HCC for athletic facilities.
- Coordinated with Adaptive Physical Education staff and Athletic Directors on Allied Sports program.
- Provided professional development for over 600 coaches on the topics of injury prevention and changes in rules governing their sport.

Goals – FY 2011

- Implement a concussion management program for athletics.
- Coordinate with Adaptive Physical Education in developing a third activity for the Allied Sports Program.
- Insure that facilities meet prescribed guidelines and are safe for competition.
- Insure that competitive experiences are conducted fairly and follow appropriate rules of play.

Objectives – FY 2011

- Implement a grounds keeping program to improve the quality of athletic fields.
- Provide professional development for all coaches in the area of concussion management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.

FY 2011 Funding Adjustments

Interscholastic Athletic transportation is reduced (\$5,000) for fiscal 2011.

Interscholastics Athletics

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,439,293	\$1,452,177	\$1,461,250	\$1,461,250	\$0	\$1,461,250
Contracted Services	\$761,094	\$761,147	\$800,642	\$800,642	(\$5,000)	\$795,642
Supplies	\$439,640	\$412,753	\$416,479	\$416,479	\$0	\$416,479
Equipment	\$85,576	\$66,542	\$64,111	\$64,111	\$0	\$64,111
Total	\$2,725,603	\$2,692,619	\$2,742,482	\$2,742,482	(\$5,000)	\$2,737,482

Interscholastics Athletics

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$1,439,293	\$1,452,177	\$1,461,250	\$1,461,250	\$0	\$1,461,250
TOTAL	\$1,439,293	\$1,452,177	\$1,461,250	\$1,461,250	\$0	\$1,461,250
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$439,640	\$412,753	\$416,479	\$416,479	\$0	\$416,479
TOTAL	\$439,640	\$412,753	\$416,479	\$416,479	\$0	\$416,479
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$283,714	\$303,305	\$305,197	\$305,197	\$0	\$305,197
Equipment	\$85,576	\$66,542	\$64,111	\$64,111	\$0	\$64,111
TOTAL	\$369,290	\$369,847	\$369,308	\$369,308	\$0	\$369,308
F11 FTE: 0.0	STUDENT TRANSPORTATION					
Contracted Services	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
TOTAL	\$477,381	\$457,842	\$495,445	\$495,445	(\$5,000)	\$490,445
Grand Total	\$2,725,603	\$2,692,619	\$2,742,482	\$2,742,482	(\$5,000)	\$2,737,482
FTE FY11: 0.0	Interscholastics Athletics					

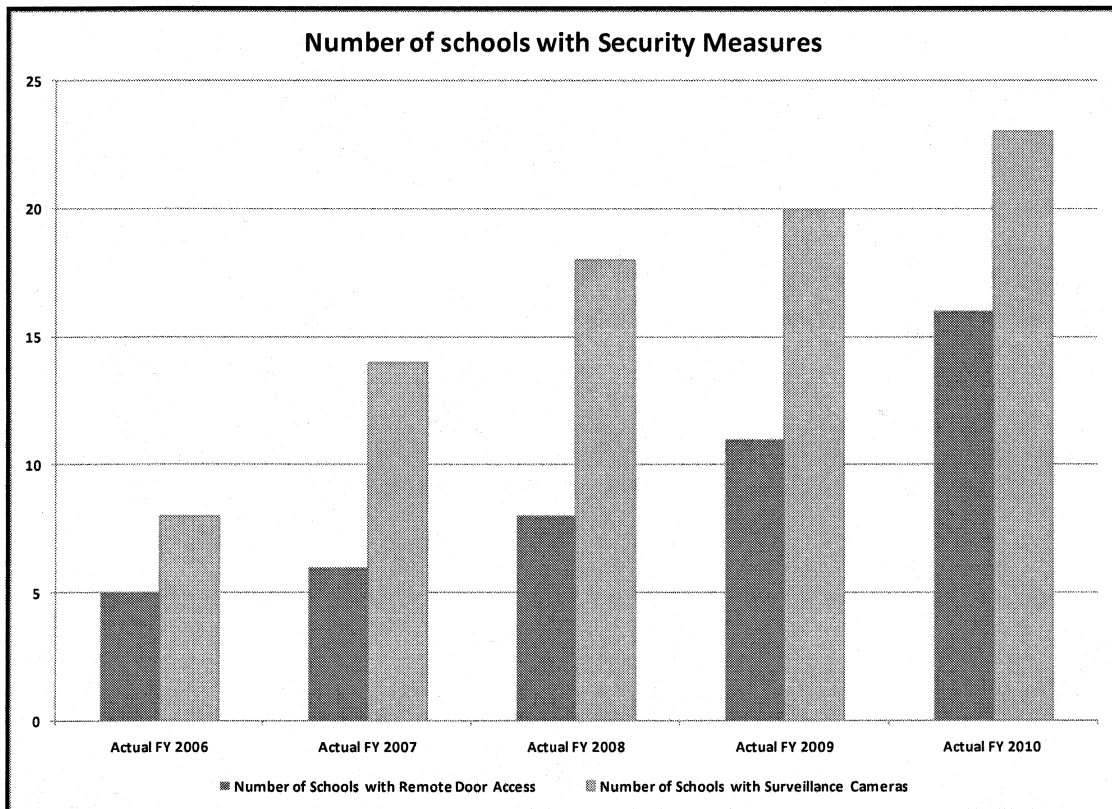
Safety and Security

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

Accomplishments – FY 2009

- All schools are now submitting incident reports online.
- HCPS has completed a Continuity Of Operation Plan (COOP) in accordance with Homeland Security and Harford County Emergency Operations.
- 23 schools are equipped with surveillance cameras accounting for 830 cameras.
- 38 entrance cameras with locking door strikers have been installed at schools that have an obstructed view of the front door from their main office. New school construction included an interior vestibule that directs visitors into the main office where they register and receive visitor passes.
- 16 buildings are equipped with proxy card access systems.
- 139 additional hand-held radios have been distributed to schools.
- 6 instructors have completed the *Train the Trainer* program for Mental Health First Aid (MHFA) training. In turn, 116 staff members have received the MHFA training.
- 155 HCPS and private school administrators participated in the National Incident Management System (NIMS) training sessions.



Safety and Security

Goals – FY 2011

The main focus of the Department of Safety and Security is to ensure that all learning environments are safer and more secure. To date, numerous strategies have already been applied while others are in various phases of implementation to provide a safe and secure environment in which students can learn.

HCPS Student Perception about Their School

	Grades K-2	Grades 3-5	Grades 6-8	Grades 9-12
<i>I Am Safe</i>	93%	96%	96%	89%
<i>Belongings Safe</i>	85%	90%	90%	78%

Objectives – FY 2011

- To establish clear expectations for positive school climates and maximize student learning the listed strategies have been implemented.
 1. Critical Incident Flip Chart
 - a. A committee has been empowered to revise the present flip chart.
 - b. By May 2010, over 5,000 new flip charts will be released for implementation in all 53 schools.
 2. School's Critical Incident Plans
 - a. By October 2010, all 53 schools will have on file revised plans that align with the new flip charts.
- To provide safe and secure schools during daytime and evening hours of building use.
 1. Multiple Cameras in Secondary Schools
 - a. 752 cameras have presently been installed in 20 buildings.
 - b. By June 2010, three additional buildings totaling 62 cameras will be added.
 2. Remote door access and keyless door entry systems
 - a. To ensure tighter accountability of people accessing the building, access points have been restricted.
 - b. Keyless entry minimizes the cost of rekeying buildings in the event keys are lost or stolen. The replacement cost for a plastic card is <\$4.00 as compared to rekeying a building which costs \$14,000.00.
- To provide safe and secure schools during those hours when the buildings are not occupied.
 1. Intrusion Alarms
 - a. All HCPS buildings are equipped with intrusion alarm systems.
 - b. The alarms monitoring cost is \$17,850.00 yearly but the savings are immeasurable because once activated there is no way to record a loss value if an intruder was to gain entry into a building.
- To maximize school building safety and security through student, staff, and parent training.
 1. Harford County Public Schools On The Web
 - a. The community has the ability to access safety related information 24 hours a day.

FY 2011 Funding Adjustments

Safety and Security is increased \$35,530 to cover the cost of monitoring fees for new cameras in FY 2011.

Summary Safety and Security

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$142,448	\$156,378	\$163,332	\$163,332	\$0	\$163,332
Contracted Services	\$464,319	\$536,619	\$642,039	\$607,639	\$35,530	\$643,169
Supplies	\$46,633	\$60,113	\$58,420	\$58,420	\$0	\$58,420
Other Charges	\$2,471	\$2,215	\$6,250	\$6,250	\$0	\$6,250
Equipment	\$354,996	\$418,950	\$335,438	\$335,438	\$0	\$335,438
Total	\$1,010,867	\$1,174,275	\$1,205,479	\$1,171,079	\$35,530	\$1,206,609

Safety and Security

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	2.0	2.0	2.0	0.0	2.0

Safety and Security

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	ADMINISTRATIVE SERVICES					
Contracted Services	\$53,333	\$92,305	\$134,400	\$100,000	\$0	\$100,000
Supplies	\$7,386	\$2,307	\$1,920	\$1,920	\$0	\$1,920
TOTAL	\$60,719	\$94,612	\$136,320	\$101,920	\$0	\$101,920
F11 FTE: 2.0	OPERATION OF PLANT					
Salaries	\$142,448	\$156,378	\$163,332	\$163,332	\$0	\$163,332
Contracted Services	\$410,986	\$444,314	\$507,639	\$507,639	\$35,530	\$543,169
Supplies	\$39,247	\$57,806	\$56,500	\$56,500	\$0	\$56,500
Other Charges	\$2,471	\$2,215	\$6,250	\$6,250	\$0	\$6,250
Equipment	\$353,404	\$406,645	\$327,280	\$335,438	\$0	\$335,438
TOTAL	\$948,556	\$1,067,358	\$1,061,001	\$1,069,159	\$35,530	\$1,104,689
F11 FTE: 0.0	MAINTENANCE OF PLANT					
Equipment	\$1,592	\$12,305	\$8,158	\$0	\$0	\$0
TOTAL	\$1,592	\$12,305	\$8,158	\$0	\$0	\$0
Grand Total	\$1,010,867	\$1,174,275	\$1,205,479	\$1,171,079	\$35,530	\$1,206,609

Safety and Security

FTE FY11: 2.0

Student Services Summary

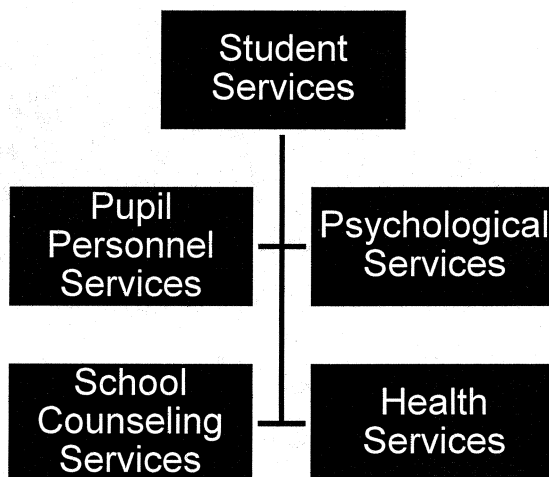
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services and School Counseling.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their study, health, personal and career goals.
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels.
- Counseling, health, psychological, and pupil personnel services are comprehensive, delivered in a coordinated fashion, and are accessible to all students.
- Programs and services enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning.
- Services emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community.

PROGRAM COMPONENT ORGANIZATION



	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
STUDENT SERVICES	14,441,927	14,743,466	14,399,746	14,745,649	14,742,519	(1,500)	14,741,019
School Counseling Services	7,255,312	7,274,190	7,212,682	7,253,570	7,249,570	0	7,249,570
Psychological Services	2,228,750	2,384,688	2,254,074	2,385,438	2,385,438	0	2,385,438
Pupil Services	1,706,970	1,711,106	1,690,074	1,772,905	1,772,905	(1,500)	1,771,405
Health Services	3,250,895	3,373,482	3,242,916	3,333,736	3,334,606	0	3,334,606

Summary Student Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$14,217,064	\$13,991,946	\$14,248,000	\$14,248,000	(\$1,500)	\$14,246,500
Contracted Services	\$279,222	\$113,393	\$172,756	\$172,756	\$0	\$172,756
Supplies	\$193,219	\$234,791	\$240,658	\$237,528	\$0	\$237,528
Other Charges	\$24,618	\$20,243	\$39,794	\$39,794	\$0	\$39,794
Equipment	\$29,344	\$39,373	\$44,441	\$44,441	\$0	\$44,441
Total	\$14,743,466	\$14,399,746	\$14,745,649	\$14,742,519	(\$1,500)	\$14,741,019

Student Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	34.5	34.5	33.5	0.0	33.5
Director	1.0	1.0	1.0	0.0	1.0
Guidance Counselor	102.7	101.2	101.2	0.0	101.2
Nurse	55.0	55.0	54.5	0.0	54.5
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Psychologist	31.5	31.7	31.7	0.0	31.7
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Team Nurse	14.0	14.0	14.0	0.0	14.0
Total	250.7	249.4	247.9	0.0	247.9

Student Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 157.4	INSTRUCTIONAL SALARIES					
Salaries	\$9,556,978	\$9,374,600	\$9,527,468	\$9,527,468	\$0	\$9,527,468
TOTAL	\$9,556,978	\$9,374,600	\$9,527,468	\$9,527,468	\$0	\$9,527,468
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$71,363	\$65,084	\$70,700	\$66,700	\$0	\$66,700
TOTAL	\$71,363	\$65,084	\$70,700	\$66,700	\$0	\$66,700
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$102,768	\$81,536	\$125,493	\$125,493	\$0	\$125,493
Other Charges	\$17,207	\$14,067	\$23,071	\$23,071	\$0	\$23,071
Equipment	\$7,269	\$6,382	\$9,069	\$9,069	\$0	\$9,069
TOTAL	\$127,244	\$101,986	\$157,633	\$157,633	\$0	\$157,633
F11 FTE: 20.0	STUDENT SERVICES					
Salaries	\$1,575,059	\$1,561,976	\$1,598,769	\$1,598,769	(\$1,500)	\$1,597,269
Contracted Services	\$18,754	\$28,868	\$32,650	\$32,650	\$0	\$32,650
Supplies	\$11,527	\$14,485	\$13,425	\$13,425	\$0	\$13,425
Other Charges	\$4,387	\$3,503	\$6,310	\$6,310	\$0	\$6,310
Equipment	\$4,673	\$6,328	\$4,958	\$4,958	\$0	\$4,958
TOTAL	\$1,614,399	\$1,615,160	\$1,656,112	\$1,656,112	(\$1,500)	\$1,654,612

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 70.5	<i>HEALTH SERVICES</i>					
Salaries	\$3,085,028	\$3,055,370	\$3,121,763	\$3,121,763	\$0	\$3,121,763
Contracted Services	\$157,700	\$2,988	\$14,613	\$14,613	\$0	\$14,613
Supplies	\$110,329	\$155,222	\$156,533	\$157,403	\$0	\$157,403
Other Charges	\$3,025	\$2,673	\$10,413	\$10,413	\$0	\$10,413
Equipment	\$17,402	\$26,663	\$30,414	\$30,414	\$0	\$30,414
TOTAL	\$3,373,482	\$3,242,916	\$3,333,736	\$3,334,606	\$0	\$3,334,606
Grand Total	\$14,743,466	\$14,399,746	\$14,745,649	\$14,742,519	(\$1,500)	\$14,741,019
FTE FY11: 247.9	<i>Student Services</i>					

School Counseling Services

Program Overview

School counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond.

The Office of School Counseling Services includes one Supervisor and one professional support position. The Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

Accomplishments – FY 2009

- Provided professional development and/or training for new school counselors (15), experienced school counselors (104), Student Services personnel (30), student Peer Helpers and Peer Mediators (225), and Instructional Facilitators and teacher mentors (90) on Managing Difficult People. (BOE Goal 1 & 4).
- Obtained General Curriculum Committee approval for regular status for the Personal Body Safety - Child Abuse Prevention curriculum in grades 1, 3, & 5. (BOE Goal 1 & 2).
- Designed and implemented collaborative individual SharePoint sites for elementary, middle and high school counselors and secondary counseling office secretaries containing resources, procedures, professional development activities, forms and templates, and links. (BOE Goal 3 & 4).
- Collaborated with the Offices of Secondary Education and Technology for the design and system-wide implementation of an electronic version of the high school transcript. (BOE Goal 5).
- Obtained and implemented procedures for outside electronic storage services through Image Silo for archived system records. (BOE Goal 5).

Goals – FY 2011

- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (BOE Goal 1, 2 & 5)).
- Promote adequate staffing based on the recommended American School Counselor Association counselor-to-student ratio of 1:250. Advocate that 70% of school counselor time be spent in direct (face-to-face) service to students. (BOE Goal 1, 2, & 5) HCPS ratio data for 2009-10 and time data for 2008-09 is as follows:
 - 1 school counselor for every 507 elementary school students, with 51.7% of the time spent in direct face-to-face service to students;
 - 1 school counselor for every 353 middle school students, with 49.6% of the time spent in direct face-to-face service to students; and,
 - 1 school counselor for every 328 high school students, with 57.7% of the time spent in direct face-to-face service to student.
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (BOE Goal 1).
- Procure quality content-specific and system-wide priority professional development for all school counselors. (BOE Goal 3 & 4).
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (BOE Goal 1, 2, & 5).

Objectives – FY 2011

- Educate, train and mentor newly hired school counselors.
- Train new Student Services staff in trauma response procedures and deploy teams as needed throughout the year.
- Train student Peer Helpers in all secondary schools, and train student Peer Mediators for any secondary schools choosing to provide Peer Mediation as a conflict resolution option.
- Obtain General Curriculum Committee approval for system-wide regular status for the Trauma Response Manual and the School Counseling Program Manual.
- Full system-wide implementation of the high school senior waiver electronic application.

FY 2011 Funding Adjustments

There are no changes to School Counseling funding for FY 2011.

School Counseling Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$7,239,722	\$7,184,694	\$7,217,723	\$7,217,723	\$0	\$7,217,723
Contracted Services	\$4,349	\$4,647	\$3,700	\$3,700	\$0	\$3,700
Supplies	\$25,713	\$19,825	\$25,500	\$21,500	\$0	\$21,500
Other Charges	\$4,241	\$3,351	\$5,831	\$5,831	\$0	\$5,831
Equipment	\$165	\$165	\$816	\$816	\$0	\$816
Total	\$7,274,190	\$7,212,682	\$7,253,570	\$7,249,570	\$0	\$7,249,570

School Counseling Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	19.0	19.0	19.0	0.0	19.0
Guidance Counselor	102.7	101.2	101.2	0.0	101.2
Total	121.7	120.2	120.2	0.0	120.2

School Counseling Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 120.2	INSTRUCTIONAL SALARIES					
Salaries	\$7,239,722	\$7,184,694	\$7,217,723	\$7,217,723	\$0	\$7,217,723
TOTAL	\$7,239,722	\$7,184,694	\$7,217,723	\$7,217,723	\$0	\$7,217,723
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$25,713	\$19,825	\$25,500	\$21,500	\$0	\$21,500
TOTAL	\$25,713	\$19,825	\$25,500	\$21,500	\$0	\$21,500
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$4,349	\$4,647	\$3,700	\$3,700	\$0	\$3,700
Other Charges	\$4,241	\$3,351	\$5,831	\$5,831	\$0	\$5,831
Equipment	\$165	\$165	\$816	\$816	\$0	\$816
TOTAL	\$8,755	\$8,164	\$10,347	\$10,347	\$0	\$10,347
Grand Total	\$7,274,190	\$7,212,682	\$7,253,570	\$7,249,570	\$0	\$7,249,570

FTE FY11: 120.2 School Counseling Services

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. It consists of 32.7 FTE staff overseen by a *Supervisor*, who also oversees the Division of Pupil Personnel Services. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include but are not limited to:

- Early screening and identification of at-risk students.
- Staff/parent consultation on academic and/or behavioral issues.
- Individual student assessment and assignment to special programs & interventions.
- Intervention design, delivery, and progress monitoring.
- Trauma response/crisis management.
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training).
- Data analysis, interpretation, and data-based decision making.
- Service coordination/case management & referral.
- Support to school and system improvement initiatives.
- Home/School/Community collaboration.
- Staff/parent training.
- Program design & research.

Accomplishments – FY 2009

- Provided timely assessment and intervention services to students in 54 schools, centers, and special programs.
- Successfully supported the implementation of Positive Behavioral Interventions and Supports (PBIS) in 13 HCPS schools.
- Developed best practice documents on *Functional Behavior Assessment*, *Determining Educational Impact for Students with Disabilities*, and *Transition Planning*.
- System-wide distribution of "Get Psyched – Second Edition" quarterly newsletters addressing response to intervention, behavior management/crisis de-escalation, and strategies for increasing student motivation.
- Successfully collaborated with the Office of Special Education in developing a pilot Intensive PBIS intervention model for FY10 implementation at William Paca/Old Post Road Elementary School and Magnolia Middle School – received ARRA funding to increase staffing by 1.0 FTE to support the IPBIS initiative.

Goals – FY 2011

Goals for the *Department* are aligned with HCPS' Master Plan:

- To provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development.
- To provide timely and relevant assessment and intervention services to at-risk students.
- To support schools and students during times of crisis.
- To assist the Office of the Superintendent in the area of student threat assessment/management.
- To support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school.
- To reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and IPBIS approaches, as well as ongoing review of psychological assessment practices.
- To utilize the findings from feedback surveys and student outcome data to evaluate and guide the delivery of programs and services.
- To support school and system improvement initiatives (e.g. CFIP).
- To recruit, hire, supervise, and mentor highly qualified school psychologists.
- To provide regular, high quality professional development for school psychologists and HCPS staff.
- To adopt and implement a staffing standard for school psychologists that is consistent with industry standards. HCPS currently averages a 1.0 psychologist to 1,248 total students served. Staffing standards recommended by the *National Association of School Psychologists* are a 1.0 school psychologist for every 1,000 students served.

Psychological Services

Objectives – FY 2011

- To continue to sponsor practicum and paid internship opportunities for developing school psychologists – 6 internships are anticipated for FY11.
- To maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support.
- To apply for a professional training grant through the Maryland School Psychologists' Association.
- To collect and analyze Student Services Team (SST) outcome data to determine program effectiveness.
- To become fully acclimated to the MD Online IEP system.
- To use the results from a recent user survey to identify high interest topics for "Get Psyched – Third Edition" newsletters.
- To develop and implement a program of professional development for school psychologists during summer, 2010 committee work which identifies and addresses areas of departmental need.

FY 2011 Funding Adjustments

There are no changes to funding for Psychological Services in FY 2011.

Psychological Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
Contracted Services	\$1,712	\$1,975	\$5,000	\$5,000	\$0	\$5,000
Supplies	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
Other Charges	\$12,965	\$10,716	\$17,240	\$17,240	\$0	\$17,240
Equipment	\$7,104	\$6,217	\$8,253	\$8,253	\$0	\$8,253
Total	\$2,384,688	\$2,254,074	\$2,385,438	\$2,385,438	\$0	\$2,385,438

Psychological Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	6.5	6.5	5.5	0.0	5.5
Psychologist	31.5	31.7	31.7	0.0	31.7
Total	38.0	38.2	37.2	0.0	37.2

Psychological Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 37.2	INSTRUCTIONAL SALARIES					
Salaries	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
TOTAL	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
TOTAL	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,712	\$1,975	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$12,965	\$10,716	\$17,240	\$17,240	\$0	\$17,240
Equipment	\$7,104	\$6,217	\$8,253	\$8,253	\$0	\$8,253
TOTAL	\$21,781	\$18,908	\$30,493	\$30,493	\$0	\$30,493
Grand Total	\$2,384,688	\$2,254,074	\$2,385,438	\$2,385,438	\$0	\$2,385,438
FTE FY11: 37.2	Psychological Services					

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. It consists of 32.7 FTE staff overseen by a *Supervisor*, who also oversees the Division of Pupil Personnel Services. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include but are not limited to:

- Early screening and identification of at-risk students.
- Staff/parent consultation on academic and/or behavioral issues.
- Individual student assessment and assignment to special programs & interventions.
- Intervention design, delivery, and progress monitoring.
- Trauma response/crisis management.
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training).
- Data analysis, interpretation, and data-based decision making.
- Service coordination/case management & referral.
- Support to school and system improvement initiatives.
- Home/School/Community collaboration.
- Staff/parent training.
- Program design & research.

Accomplishments – FY 2009

- Provided timely assessment and intervention services to students in 54 schools, centers, and special programs.
- Successfully supported the implementation of Positive Behavioral Interventions and Supports (PBIS) in 13 HCPS schools.
- Developed best practice documents on *Functional Behavior Assessment*, *Determining Educational Impact for Students with Disabilities*, and *Transition Planning*.
- System-wide distribution of "Get Psyched – Second Edition" quarterly newsletters addressing response to intervention, behavior management/crisis de-escalation, and strategies for increasing student motivation.
- Successfully collaborated with the Office of Special Education in developing a pilot Intensive PBIS intervention model for FY10 implementation at William Paca/Old Post Road Elementary School and Magnolia Middle School – received ARRA funding to increase staffing by 1.0 FTE to support the IPBIS initiative.

Goals – FY 2011

Goals for the *Department* are aligned with HCPS' Master Plan:

- To provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development.
- To provide timely and relevant assessment and intervention services to at-risk students.
- To support schools and students during times of crisis.
- To assist the Office of the Superintendent in the area of student threat assessment/management.
- To support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school.
- To reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and IPBIS approaches, as well as ongoing review of psychological assessment practices.
- To utilize the findings from feedback surveys and student outcome data to evaluate and guide the delivery of programs and services.
- To support school and system improvement initiatives (e.g. CFIP).
- To recruit, hire, supervise, and mentor highly qualified school psychologists.
- To provide regular, high quality professional development for school psychologists and HCPS staff.
- To adopt and implement a staffing standard for school psychologists that is consistent with industry standards. HCPS currently averages a 1.0 psychologist to 1,248 total students served. Staffing standards recommended by the *National Association of School Psychologists* are a 1.0 school psychologist for every 1,000 students served.

Psychological Services

Objectives – FY 2011

- To continue to sponsor practicum and paid internship opportunities for developing school psychologists – 6 internships are anticipated for FY11.
- To maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support.
- To apply for a professional training grant through the Maryland School Psychologists' Association.
- To collect and analyze Student Services Team (SST) outcome data to determine program effectiveness.
- To become fully acclimated to the MD Online IEP system.
- To use the results from a recent user survey to identify high interest topics for "Get Psyched – Third Edition" newsletters.
- To develop and implement a program of professional development for school psychologists during summer, 2010 committee work which identifies and addresses areas of departmental need.

FY 2011 Funding Adjustments

There are no changes to funding for Psychological Services in FY 2011.

Psychological Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
Contracted Services	\$1,712	\$1,975	\$5,000	\$5,000	\$0	\$5,000
Supplies	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
Other Charges	\$12,965	\$10,716	\$17,240	\$17,240	\$0	\$17,240
Equipment	\$7,104	\$6,217	\$8,253	\$8,253	\$0	\$8,253
Total	\$2,384,688	\$2,254,074	\$2,385,438	\$2,385,438	\$0	\$2,385,438

Psychological Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	6.5	6.5	5.5	0.0	5.5
Psychologist	31.5	31.7	31.7	0.0	31.7
Total	38.0	38.2	37.2	0.0	37.2

Psychological Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 37.2	INSTRUCTIONAL SALARIES					
Salaries	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
TOTAL	\$2,317,256	\$2,189,906	\$2,309,745	\$2,309,745	\$0	\$2,309,745
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
TOTAL	\$45,650	\$45,260	\$45,200	\$45,200	\$0	\$45,200
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,712	\$1,975	\$5,000	\$5,000	\$0	\$5,000
Other Charges	\$12,965	\$10,716	\$17,240	\$17,240	\$0	\$17,240
Equipment	\$7,104	\$6,217	\$8,253	\$8,253	\$0	\$8,253
TOTAL	\$21,781	\$18,908	\$30,493	\$30,493	\$0	\$30,493
Grand Total	\$2,384,688	\$2,254,074	\$2,385,438	\$2,385,438	\$0	\$2,385,438
FTE FY11: 37.2	Psychological Services					

Pupil Personnel Services

Program Overview

Pupil Personnel Services includes the Director of Student Services, the Supervisor of Psychological and Pupil Personnel Services, the Assistant Supervisor who serves as the Superintendent's designee in student discipline hearings, four clerical support professionals, and one data manager. Since the Supervisor is responsible for the activities of the nine school-based pupil personnel workers, these salaries along with the salaries of four FTE clerical support personnel are budgeted in Pupil Personnel Services.

Accomplishments – FY 2009

- Instituted an on-line application and data management system for process special admission requests.
- Revised and provided staff training on Bullying and Harassment, and Interstate Compact.
- Provided staff training to school personnel on student data and record management.
- Received increased funding from MSDE's *Educating Homeless Children & Youth Program* to provide enhanced transportation services, school supplies, and public awareness/outreach for homeless students.
- Collaborated with the Juvenile Court to establish a Truancy Court.

Goals – FY 2011

- Provide assistance to students, parents and schools in the areas of enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness and response, and Section 504 compliance.
- Continue interagency collaborations with the Harford County Health Department, Social Services, Juvenile Services, Office on Mental Health, Sheriff's Office and the Courts.
- Provide technical assistance and student transition coordination to the Alternative Education Program.
- Continue direct collaborations with the offices of special education, safety and security, and curriculum areas.
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services.
- Continue to provide professional development/training to school personnel in identified areas.
- Review and develop school system practices and policies.
- Focus on a preventive and proactive approach to assisting students, families and school personnel.
- Ensure adequate services to administer and supervise families who home school their children.
- Ensure the provision of in-service training for the Home/Hospital teaching staff and the delivery of appropriate services to home-bound students.
- Provide services and supports to homeless students and unaccompanied youth.
- Promote a staffing standard for pupil personnel workers that is consistent with professional standards. HCPS currently employs nine (9) full-time pupil personnel workers and averages 1.0 pupil personnel worker to 4,397 students. The recognized standards are 1:2000 (*Maryland Association of Pupil Personnel*) and 1:2500 (*COMAR*).

Objectives – FY 2011

- Revise Section 504 Handbook.
- Conduct refresh training on Section 504 revisions to school personnel.
- Re-verify the residency status of students in shared living arrangements.
- Monitor progress of students identified by the Truancy Court.
- Promote expansion of the school-based mental health program.
- Collaborate with MSDE in the HCPS Student Services Program review.

FY 2011 Funding Adjustments

Student Services is reduced (\$1,500) for turnover/salary adjustments in FY 2011.

Pupil Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,575,059	\$1,561,976	\$1,598,769	\$1,598,769	(\$1,500)	\$1,597,269
Contracted Services	\$115,461	\$103,782	\$149,443	\$149,443	\$0	\$149,443
Supplies	\$11,527	\$14,485	\$13,425	\$13,425	\$0	\$13,425
Other Charges	\$4,387	\$3,503	\$6,310	\$6,310	\$0	\$6,310
Equipment	\$4,673	\$6,328	\$4,958	\$4,958	\$0	\$4,958
Total	\$1,711,106	\$1,690,074	\$1,772,905	\$1,772,905	(\$1,500)	\$1,771,405

Pupil Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Total	20.0	20.0	20.0	0.0	20.0

Pupil Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$96,707	\$74,914	\$116,793	\$116,793	\$0	\$116,793
TOTAL	\$96,707	\$74,914	\$116,793	\$116,793	\$0	\$116,793
F11 FTE: 20.0	STUDENT SERVICES					
Salaries	\$1,575,059	\$1,561,976	\$1,598,769	\$1,598,769	(\$1,500)	\$1,597,269
Contracted Services	\$18,754	\$28,868	\$32,650	\$32,650	\$0	\$32,650
Supplies	\$11,527	\$14,485	\$13,425	\$13,425	\$0	\$13,425
Other Charges	\$4,387	\$3,503	\$6,310	\$6,310	\$0	\$6,310
Equipment	\$4,673	\$6,328	\$4,958	\$4,958	\$0	\$4,958
TOTAL	\$1,614,399	\$1,615,160	\$1,656,112	\$1,656,112	(\$1,500)	\$1,654,612
Grand Total	\$1,711,106	\$1,690,074	\$1,772,905	\$1,772,905	(\$1,500)	\$1,771,405

Pupil Services

FTE FY11: 20.0

Health Services

Program Overview

Health Services supports academic achievement by promoting the optimum health status of students. Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential.

The Office of Health Services includes one Nurse Coordinator and one clerical support person. The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program protocols and guidelines that are included in the Health Services Handbook and HCPS Nursing Protocols. Substitute nurses and contractual nurses are secured as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and a flu vaccine program for staff.

Accomplishments – FY 2009

- School nurses reported 376,597 health suite visits, 74,761 medications administered and 30,826 health treatments performed during school year 2008-2009 (BOE Goal #1, #2).
- Inclusion of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment (BOE Goal #1, #2).
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department- 7,654 students (43%) participated (BOE Goal #1, #2).
- Seasonal influenza vaccination for nine hundred eleven staff members with health department support (BOE Goal #4).
- Revision of Health Services Manual and development of SharePoint site with updated forms for health services staff (BOE Goal #3, #4).

Goals – FY 2011

- Provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide.
- Maintain School Health Standards for all students including immunization compliance and communicable disease management.
- Work with school teams to monitor attendance and decrease absenteeism.
- Provide for all students with special health needs; participate in IEP, 504 and SST meetings as indicated.
- Provide emergency health services and manage AED program.
- Collaborate with Harford County Health Department to maintain school based wellness centers.
- Improve and maintain adequate health facilities and equipment.
- Promote staff development to ensure a high quality health program.
- Disseminate school health services information.
- Coordinate with school and community support agencies and local health department.
- Monitor and evaluate school health services programs.

Objectives – FY 2011

- Promote referral of students to dental health services including the Harford County Health Department's Edgewood Dental Clinic and University of Maryland's Dental Clinic- Perryville.
- Utilizing school nurses to administer vaccine, expand staff influenza clinic to include more locations.
- Develop, maintain and update Sharepoint site for health services forms.
- Expand high school AED program to include one AED in each elementary and middle school.
- Update health services brochure.
- Offer high quality in-service education to school nurses including on-line modules.
- Act as a resource to encourage compliance with HCPS Wellness Policy.

FY 2011 Funding Adjustments

There are no changes to Health Services funding for fiscal 2011.

Health Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,085,028	\$3,055,370	\$3,121,763	\$3,121,763	\$0	\$3,121,763
Contracted Services	\$157,700	\$2,988	\$14,613	\$14,613	\$0	\$14,613
Supplies	\$110,329	\$155,222	\$156,533	\$157,403	\$0	\$157,403
Other Charges	\$3,025	\$2,673	\$10,413	\$10,413	\$0	\$10,413
Equipment	\$17,402	\$26,663	\$30,414	\$30,414	\$0	\$30,414
Total	\$3,373,482	\$3,242,916	\$3,333,736	\$3,334,606	\$0	\$3,334,606

Health Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Clerical	1.0	1.0	1.0	0.0	1.0
Nurse	55.0	55.0	54.5	0.0	54.5
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	14.0	14.0	14.0	0.0	14.0
Total	71.0	71.0	70.5	0.0	70.5

Health Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 70.5	HEALTH SERVICES					
Salaries	\$3,085,028	\$3,055,370	\$3,121,763	\$3,121,763	\$0	\$3,121,763
Contracted Services	\$157,700	\$2,988	\$14,613	\$14,613	\$0	\$14,613
Supplies	\$110,329	\$155,222	\$156,533	\$157,403	\$0	\$157,403
Other Charges	\$3,025	\$2,673	\$10,413	\$10,413	\$0	\$10,413
Equipment	\$17,402	\$26,663	\$30,414	\$30,414	\$0	\$30,414
TOTAL	\$3,373,482	\$3,242,916	\$3,333,736	\$3,334,606	\$0	\$3,334,606
Grand Total	\$3,373,482	\$3,242,916	\$3,333,736	\$3,334,606	\$0	\$3,334,606
FTE FY11: 70.5	Health Services					

Curriculum and Instruction Summary

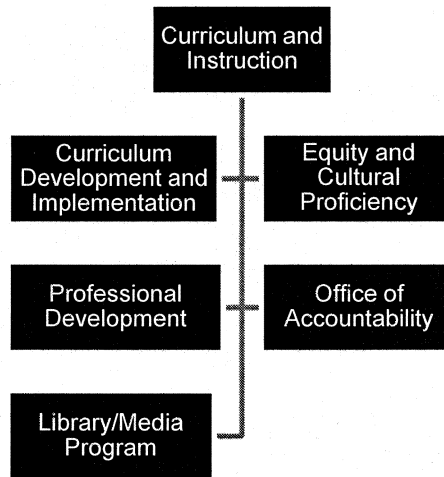
Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development, Accountability and Assessment, Equity and Cultural Proficiency, and the School Library/Media Program comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

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

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
CURRICULUM AND INSTRUCTION	12,155,745	11,982,872	12,715,321	12,698,295	(310,441)	12,387,854
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,687,259	3,687,259	(133,692)	3,553,567
Staff Development	543,092	476,545	610,508	610,508	0	610,508
Office of Accountability	1,089,236	987,241	1,108,912	1,022,912	(101,966)	920,946
Office of Equity & Cultural Proficiency	228,202	196,956	251,634	251,634	(74,783)	176,851
School Library Media Program	6,940,502	6,936,285	7,057,008	7,125,982	0	7,125,982

Summary Curriculum and Instruction

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$9,995,605	\$9,987,177	\$10,386,249	\$10,386,249	(\$310,441)	\$10,075,808
Contracted Services	\$366,948	\$345,291	\$428,879	\$462,879	\$0	\$462,879
Supplies	\$1,605,769	\$1,490,898	\$1,644,750	\$1,593,724	\$0	\$1,593,724
Other Charges	\$133,180	\$133,712	\$223,512	\$220,512	\$0	\$220,512
Equipment	\$54,243	\$25,795	\$31,931	\$34,931	\$0	\$34,931
Total	\$12,155,745	\$11,982,872	\$12,715,321	\$12,698,295	(\$310,441)	\$12,387,854

Curriculum and Instruction

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	22.5	21.6	20.0	-2.0	18.0
Assistant Superintendent	1.0	1.0	1.0	-1.0	0.0
Clerical	23.5	22.5	21.5	0.0	21.5
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Specialist	3.0	2.0	2.0	0.0	2.0
Teacher	3.0	4.0	3.0	0.0	3.0
Total	164.3	162.3	159.7	-3.0	156.7

Curriculum and Instruction

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.0	ADMINISTRATIVE SERVICES					
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$55,255	\$67,824	\$100,425	\$31,425	\$0	\$31,425
Supplies	\$10,857	\$7,856	\$7,000	\$7,000	\$0	\$7,000
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
TOTAL	\$703,140	\$641,735	\$706,609	\$632,609	(\$101,966)	\$530,643
F11 FTE: 36.5	MID - LEVEL ADMINISTRATION					
Salaries	\$2,877,166	\$2,854,517	\$2,909,853	\$2,909,853	(\$208,475)	\$2,701,378
Contracted Services	\$76,481	\$74,579	\$116,300	\$116,300	\$0	\$116,300
Supplies	\$55,027	\$31,761	\$48,284	\$48,284	\$0	\$48,284
Other Charges	\$91,054	\$79,439	\$149,905	\$149,905	\$0	\$149,905
Equipment	\$26,467	\$9,243	\$13,950	\$13,950	\$0	\$13,950
TOTAL	\$3,126,194	\$3,049,539	\$3,238,292	\$3,238,292	(\$208,475)	\$3,029,817
F11 FTE: 114.2	INSTRUCTIONAL SALARIES					
Salaries	\$6,493,894	\$6,583,887	\$6,904,311	\$6,904,311	\$0	\$6,904,311
TOTAL	\$6,493,894	\$6,583,887	\$6,904,311	\$6,904,311	\$0	\$6,904,311
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$1,539,885	\$1,451,281	\$1,589,466	\$1,538,440	\$0	\$1,538,440
TOTAL	\$1,539,885	\$1,451,281	\$1,589,466	\$1,538,440	\$0	\$1,538,440

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$235,212	\$202,887	\$212,154	\$315,154	\$0	\$315,154
Other Charges	\$35,325	\$44,782	\$54,780	\$54,780	\$0	\$54,780
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
TOTAL	\$292,632	\$256,430	\$276,643	\$384,643	\$0	\$384,643
Grand Total	\$12,155,745	\$11,982,872	\$12,715,321	\$12,698,295	(\$310,441)	\$12,387,854
FTE FY11: 156.7	Curriculum and Instruction					

Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates as well as direct support for continued instructional improvement

Program Overview – Art

The Office of Art assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality.

Accomplishments – FY2009-2010

- Showcased student artwork in three state exhibits, three local exhibits and several local publications.
- Provided three half-day professional development sessions for eighty-nine art and dance teachers and sent four high school art teachers to Advanced Placement training.
- Developed model units for seven high school art courses, aligned middle art school curriculum to the State Curriculum, and developed performance standards for the elementary special area report card.
- Developed a program brochure/powerpoint presentation to showcase the art program K-12.
- Developed two MSDE approved professional development courses for art teachers.

Program Overview – Accelerated Learning Programs

The office coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

Accomplishments – FY2009-2010

- Selected by Environmental System Research Institute (ESRI) to represent all educators at the ESRI International Users Conference.
- Created a new SAT preparatory course to be piloted in to high schools (This is a two credit course where students start the year by reviewing for the PSAT. After the PSAT is administered, the students then participate in an AP course during the second and third marking periods. The year concludes with students preparing for the June administration of the SAT.)
- Hosted the East Central Destination Imagination Tournament at Bel Air Middle School. Fifty-three Harford County teams participated, 39 moved on to the state competition, and seven advanced to Globals.
- Worked with the Science Office to establish the "Engineering is Elementary" program.
- Held Harford County's first Enrichment Faire with 65 presenters.
- Established baseline data for implementation of Levels of Service Framework.

Program Overview - Business

The Office of Business Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality for Accounting, Administrative Services, Business Management, Computer Programming, and Marketing. Also two signature programs are included: the Academy of Finance at Edgewood High and the Cisco Networking Academy at Joppatowne High School.

Accomplishments – FY2009-2010

- Established Edgewood High School as a Testing Center for students and teachers to take their Microsoft Certified Application Specialist (MCAS) industry exams. (Board Goal 4).
- Conducted after-school Professional Development days for ten teachers to update the Marketing Curriculum Guide. (Board Goal 4).
- Provided support for six schools to start a DECA Chapter for the Marketing Pathway.
- Provided the opportunity for 140 students to take Division Tests from Harford Community College (Division of Business, Computing, and Applied Technology) in accounting, management, and marketing.

Program Overview – Early Childhood

The overall goal of Early Childhood is to provide the foundational skills for young children which will enable them to become successful in school. The Office of Early Childhood also performs testing for children applying for early entrance to kindergarten and advanced placement to first grade. In the past seven years the number of children tested has continued to increase from approximately 32 children in 2003 to over 80 children in 2009.

Curriculum Development and Implementation

Accomplishments – FY 2009-2010

- Began the first year of implementation for Texas Primary Reading Inventory (TPRI) assessment for kindergarten using Palm Pilots and mClass Wireless Generation.
 - Provided professional development to one hundred and ninety-four kindergarten and reading specialists on TPRI technology and assessment and data-based decision-making three times during the school year.
 - Provided seven days professional development to forty early childhood and special education teachers for Maryland Model for School Readiness (MMSR) for state data collection.
 - Provided professional development for 63 prekindergarten teachers and paraeducators on a variety of topics such as infusing technology into curriculum, new prekindergarten application process, and content literacy.
 - Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing.
 - Revised kindergarten report card.
-

Program Overview - English

The Office of English/Language Arts implements a comprehensive program of study for students 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.

Accomplishments – FY 2009-2010

- Implementation of the new elementary reading (Harcourt *Story Town*) and writing programs (Schoolwide, Inc. *Writing Fundamentals*).
 - Creation of quarterly benchmark assessments for grades 6-12.
-

Program Overview – Family Consumer Science

The Office of Family and Consumer Sciences (FACS) assists the Board and Superintendent with the implementation of a comprehensive program of study for students in FACS by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2009-2010

- Provided professional development for 65 teachers of Family Life Education in grades 5-12.
 - Developed a curriculum "Guide on the Side" for the ProStart foods program, edited the Teacher Academy of Maryland curriculum and received Regular Status approval from GCC, and aligned the middle school FACS curriculum with the VSC (Board Goal 2).
 - Developed program brochures to showcase the ProStart and Teacher Academy of Maryland programs (Board Goal 2).
 - Produced the *2009-10 HCPS Student Education Planning Guide* for all high school students.
-

Program Overview – Health Education

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of a comprehensive health education program in mental and emotional health, alcohol, tobacco and other drugs, personal and consumer health, family life and human sexuality, safety and injury prevention, nutrition and fitness, and disease prevention and control.

Accomplishments – FY 2009-2010

- Implemented exam data review and teacher reflection using the CFIP model.
- Conducted the Youth Drug Summit for STARS/SADD program leaders.
- Coordinated recognition efforts for seven PBIS schools.
- Conducted returning team training for twelve PBIS schools.
- National award winner: AAHE Blue Apple Award for Health Education.
- County curriculum award winners in middle school health.
- Coordinated social norms campaign at Edgewood High School.

Curriculum Development and Implementation

Program Overview - Mathematics

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The Office is responsible for communicating information regarding mathematics education to the stakeholders of the Harford County Public Schools, including Parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, Teachers, and Students.

Accomplishments – FY 2009-2010

- Unit assessments for kindergarten through grade 5 were revised, published, and implemented.
 - Mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Cognitive Tutor Algebra IA, Cognitive Tutor Algebra IB, Applied Geometry, Integrated Geometry, Advanced Algebra, Trigonometry, and PreCalculus were developed, published, and implemented.
 - Pre-course, unit, and end-of course benchmark assessments for Ramp Up to Algebra I and Advanced Algebra were developed, published, and implemented.
 - AP Calculus and AP Statistics simulations for over 250 high school students were conducted.
-

Program Overview - Music

The Office of Music provides a comprehensive program of study for students in music which includes General, Choral, Instrumental Band and Instrumental Strings at elementary, middle and high school levels.

Accomplishments – FY 2009-2010

- Developed a new music technology course for high school students (Board Goal 2).
 - Provided professional development to one hundred forty Music personnel highlighted by topics of *The Conductor as leader* by Romona Wis – a book on leadership styles for the performance classroom and *Corybantic Conversations* by Edwin Gordon – a book on the various practices of music education (Board Goal 4).
-

Program Overview – Physical Education

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Accomplishments – FY 2009-2010

Elementary

- Fully implemented (professional development, implementation, and evaluation) a standards based report card with rubric assessments for elementary school physical education.
- Provided professional development, purchased and initiated the utilization of activities within physical education instruction and assessment.
- Utilized CFIP process for county, school, teacher, and student Fitnessgram results.
- Provided professional development, planned, organized and administered the implementation of the Athletes for Equity law for the itinerant adapted physical education program and systemic application.
- Implemented year one of a cooperative CDC grant with the Harford County Health Department.
- Analyzed, reformatted onto scantron and administered the eighth grade countywide physical education exam.
- Completed the playground process and installed five new playgrounds.
- Initiated, evaluated and completed a pay pal format for management and administration of the summer swim program.
- Managed, evaluated, implemented curriculum and completed inspection for the low and high ropes course at Harford Glen.
- Coordinated the initiatives and strategic planning for the Unified Arts Supervisors.

Secondary

- Implemented countywide assessment for the ninth grade curriculum.
- Provided professional development in the areas of technology, assessment and current trends in physical education.

Curriculum Development and Implementation

- Purchased flip cameras for all high schools to help improve instruction and assessment.
 - Assisted in insuring that all high schools have safe and proper equipment to provide quality instruction to their students.
-

Program Overview - Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2009-2010

- Initiated curriculum and assessment review teams for grades six through eight, Biology, Chemistry, and Physics.
 - Piloted an array of end of unit assessments for grades six through eight and Biology.
 - Provided professional development to all secondary science teachers focused on a variety of content-specific topics.
 - Fostered an enhanced partnership between the Science Office and Aberdeen Proving Ground resulting in teacher tours of state of the art laboratory facilities.
 - Secured additional grant funding to support new and existing STEM-related programs.
-

Program Overview – Social Studies

The Office of Social Studies assists the Board and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2009-2010

- Completed the evaluation and publication of fifty four assessments and three curriculum guides.
 - Provided professional development to one hundred and eighty seven Social Studies personnel on the topics of technology infusion, data-based decision-making, and media literacy.
-

Program Overview – Technology Education

The Office of Technology Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality. Activities of the Office of Technology Education include:

- Coordinating functions for two student organizations--Future Business Leaders of America (FBLA) and DECA for marketing and management students.
- Oversight and evaluation of the production and implementation of national and state curriculum standards.
- Oversight and evaluation of the production and implementation of state and local assessments.

Accomplishments – FY 2009-2010

- Conducted candidate interviews. (Board Goal 4).
 - Completed non-tenured teacher observations, several tenured teacher observations (Plans of Assistance) and participated in evaluation conferences. (Board Goal 4).
 - Updated North Harford Middle School TechEd Lab (Board Goal 4).
 - Provided professional development for 37 Tech Ed teachers to Aberdeen Proving Ground's Advanced Design and Manufacturing Lab.
-

Program Overview – World Languages

The Office of World Languages offers a comprehensive French, German and/or Spanish world language program for all high schools, in addition to providing instructional leadership and direction to schools whose student population includes those whose first language is one other than English.

Curriculum Development and Implementation

Accomplishments – FY 2009-2010

- Formulated and guided a “3 Year ESOL Strategic Planning Committee,” which provided recommendations to the Board of Education in December, 2009.
 - Provided professional development to world language personnel on the topics of language acquisition, AP instructional scenarios, proficiency instruction in the language classroom, and technology infusion in lesson planning and delivery.
-

Goals - FY 2011

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 do.
- Is relevant, authentic, and judged against high standards.
- Is aligned with national, state, and local education goals.
- Embodies the common principles of teaching and learning.
- Is rigorous, relevant, and promotes and builds student success.

Objectives – FY 2011

Curriculum Implementation

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

FY 2011 Funding Adjustments

Curriculum Development and Implementation is reduced (\$133,692) in FY 2011 due to a transfer of a 1.0 FTE Assistant Superintendent position from Curriculum and Implementation to Executive Administration.

Curriculum Development and Implementation

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,144,259	\$3,211,055	\$3,393,815	\$3,393,815	(\$133,692)	\$3,260,123
Contracted Services	\$42,275	\$59,257	\$82,500	\$82,500	\$0	\$82,500
Supplies	\$65,649	\$38,914	\$72,231	\$72,231	\$0	\$72,231
Other Charges	\$80,495	\$72,955	\$131,403	\$131,403	\$0	\$131,403
Equipment	\$22,035	\$3,664	\$7,310	\$7,310	\$0	\$7,310
Total	\$3,354,713	\$3,385,845	\$3,687,259	\$3,687,259	(\$133,692)	\$3,553,567

Curriculum Development and Implementation

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	16.0	15.0	14.0	0.0	14.0
Assistant Superintendent	1.0	1.0	1.0	-1.0	0.0
Clerical	15.0	14.0	13.0	0.0	13.0
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Teacher	2.0	2.0	2.0	0.0	2.0
Total	35.0	33.0	32.0	-1.0	31.0

Curriculum Development and Implementation

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 31.0	MID - LEVEL ADMINISTRATION					
Salaries	\$2,460,036	\$2,443,893	\$2,448,615	\$2,448,615	(\$133,692)	\$2,314,923
Contracted Services	\$42,275	\$59,257	\$82,500	\$82,500	\$0	\$82,500
Supplies	\$28,097	\$20,461	\$27,231	\$27,231	\$0	\$27,231
Other Charges	\$80,495	\$72,955	\$131,403	\$131,403	\$0	\$131,403
Equipment	\$22,035	\$3,664	\$7,310	\$7,310	\$0	\$7,310
TOTAL	\$2,632,939	\$2,600,229	\$2,697,059	\$2,697,059	(\$133,692)	\$2,563,367
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$684,223	\$767,162	\$945,200	\$945,200	\$0	\$945,200
TOTAL	\$684,223	\$767,162	\$945,200	\$945,200	\$0	\$945,200
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$37,551	\$18,454	\$45,000	\$45,000	\$0	\$45,000
TOTAL	\$37,551	\$18,454	\$45,000	\$45,000	\$0	\$45,000
Grand Total	\$3,354,713	\$3,385,845	\$3,687,259	\$3,687,259	(\$133,692)	\$3,553,567

Curriculum Development and Implementation

FTE FY11: 31.0

Staff Development

Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the local Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way to support the work of the various stakeholders.

Accomplishments – FY 2009

- Coordinated and presented a comprehensive professional development of the Classroom-Focused Improvement Process (CFIP) for 205 instructional administrators and 110 teacher leaders over the course of 6 summer days and 4 school days.
- Coordinated a comprehensive teacher induction program for 210 new hires to the HCPS school system.
- Implemented professional development for 65 teacher mentors and teacher specialists throughout the school year.
- Supported 15 newly hired teacher mentors during their first two years including professional development sessions and personal school visitations.
- Coordinated the HCPS master calendar along with the Office of Curriculum and Instruction.
- Managed the use of substitutes for professional development activities, curriculum projects, and new teacher activities.
- Coordinated the National Board Certification process. A total of 29 HCPS teachers have achieved NBCT status.
- Coordinated the Performance Matters training for 205 administrators, 110 teacher leaders, and 3,100 teachers to occur summer 2010.
- Coordinated the Support Services Professional Conference for 725 employees covered under the HCESC negotiated contract.

Goals – FY 2011

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom –Focused Improvement Process (CFIP).
- Design and implement the Department Chairperson Professional Development to begin Summer, 2010.
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans.
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process.

Objectives – FY 2011

- Prepare and deliver 4 summer sessions (all same content) for school instructional teams to extend the Performance Matters training.
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days.
- Prepare and deliver Teacher Leadership Capacity Building course August 2010 and September 2010.
- Prepare and deliver Leadership Development for Department Chairperson Candidacy Course October 2010 – January 2011.
- Prepare and deliver the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators by December 2010.

FY 2011 Funding Adjustments

There are no adjustments to funding for Staff Development for FY 2011.

Staff Development

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$447,177	\$401,575	\$485,555	\$485,555	\$0	\$485,555
Contracted Services	\$33,705	\$15,273	\$33,000	\$33,000	\$0	\$33,000
Supplies	\$27,479	\$13,010	\$26,553	\$26,553	\$0	\$26,553
Other Charges	\$30,299	\$41,514	\$59,300	\$59,300	\$0	\$59,300
Equipment	\$4,432	\$5,173	\$6,100	\$6,100	\$0	\$6,100
Total	\$543,092	\$476,545	\$610,508	\$610,508	\$0	\$610,508

Staff Development

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	0.0	1.0	1.0	0.0	1.0
Total	2.0	3.0	3.0	0.0	3.0

Staff Development

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 3.0	MID - LEVEL ADMINISTRATION					
Salaries	\$229,218	\$231,893	\$232,977	\$232,977	\$0	\$232,977
Contracted Services	\$33,705	\$15,273	\$33,000	\$33,000	\$0	\$33,000
Supplies	\$19,905	\$9,854	\$18,553	\$18,553	\$0	\$18,553
Other Charges	\$1,295	\$3,178	\$11,000	\$11,000	\$0	\$11,000
Equipment	\$4,432	\$5,173	\$6,100	\$6,100	\$0	\$6,100
TOTAL	\$288,555	\$265,371	\$301,630	\$301,630	\$0	\$301,630
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$217,959	\$169,681	\$252,578	\$252,578	\$0	\$252,578
TOTAL	\$217,959	\$169,681	\$252,578	\$252,578	\$0	\$252,578
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$7,574	\$3,157	\$8,000	\$8,000	\$0	\$8,000
TOTAL	\$7,574	\$3,157	\$8,000	\$8,000	\$0	\$8,000
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Other Charges	\$29,004	\$38,336	\$48,300	\$48,300	\$0	\$48,300
TOTAL	\$29,004	\$38,336	\$48,300	\$48,300	\$0	\$48,300
Grand Total	\$543,092	\$476,545	\$610,508	\$610,508	\$0	\$610,508
FTE FY11: 3.0	Staff Development					

Office of Accountability

Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

Accomplishments – FY 2009-2010

- Implementing daily data transfers and updates to INFORM records.
- Providing overall leadership and coordination for the implementation of *Performance Matters*, the instructional management system adopted for implementation July 1, 2010; providing for the movement of all student performance data into the new system; collaborating with the Office of Professional Development to train all staff to access *Performance Matters*.
- Purchasing and distributing materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, ELL at all (PreK- 12) grade levels.
- Facilitating administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments.

Goals – FY 2011

1. Implement successfully the HCPS Comprehensive Assessment System.
2. Provide leadership and coordination as necessary for the development and implementation of approved benchmark assessments in the content areas.
3. Provide training and technical assistance in the implementation of CFIP system wide, including the Performance Matters instructional management system.
4. Provide leadership as needed and technical assistance in the evaluation of various system wide and school-specific Initiatives.
5. Provide accurate and relevant data upon request to program leaders regarding student and teacher performance.

Objectives – FY 2011

In support of Goal 1

- a. Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines.
- b. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state.
- c. Continue to work with content specialists on the design of the Comprehensive Assessment System.
- d. Serve as liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability.
- e. Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., as Relevant.
- f. Oversee the reporting of information derived from the Comprehensive Assessment System to various audiences so as to ensure clarity, accuracy, and comprehensibility.

In support of Goal 2

- a. Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- b. Develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines.

In support of Goal 3

- a. Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters.
- b. Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.

Office of Accountability

In support of Goal 4

- a. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
- b. Work with ILTs and school administrators upon request to evaluate school wide initiatives.

In support of Goal 5

- a. Maintain Teacher Evaluation records.
- b. Provide technical assistance in the development of surveys and other data collection tools.

FY 2011 Funding Adjustments

The Office of Accountability is reduced (\$101,966) for FY 2011 due to the elimination of a 1.0 FTE Assistant Supervisor as part of the administrative reorganization.

Office of Accountability

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$289,460	\$269,704	\$312,579	\$346,579	\$0	\$346,579
Supplies	\$162,748	\$151,482	\$197,149	\$82,149	\$0	\$82,149
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
Total	\$1,089,236	\$987,241	\$1,108,912	\$1,022,912	(\$101,966)	\$920,946

Office of Accountability

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.6	3.0	-1.0	2.0
Clerical	2.0	2.0	2.0	0.0	2.0
Specialist	3.0	2.0	2.0	0.0	2.0
Total	8.5	7.6	7.0	-1.0	6.0

Office of Accountability

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 6.0	ADMINISTRATIVE SERVICES					
Salaries	\$624,546	\$548,772	\$572,085	\$572,085	(\$101,966)	\$470,119
Contracted Services	\$55,255	\$67,824	\$100,425	\$31,425	\$0	\$31,425
Supplies	\$10,857	\$7,856	\$7,000	\$7,000	\$0	\$7,000
Other Charges	\$6,801	\$9,491	\$18,827	\$15,827	\$0	\$15,827
Equipment	\$5,681	\$7,792	\$8,272	\$6,272	\$0	\$6,272
TOTAL	\$703,140	\$641,735	\$706,609	\$632,609	(\$101,966)	\$530,643
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$151,891	\$143,626	\$190,149	\$75,149	\$0	\$75,149
TOTAL	\$151,891	\$143,626	\$190,149	\$75,149	\$0	\$75,149
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$234,205	\$201,880	\$212,154	\$315,154	\$0	\$315,154
TOTAL	\$234,205	\$201,880	\$212,154	\$315,154	\$0	\$315,154
Grand Total	\$1,089,236	\$987,241	\$1,108,912	\$1,022,912	(\$101,966)	\$920,946

Office of Accountability

Office of Equity and Cultural Proficiency

Program Overview

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

Accomplishments – FY 2009

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21st Century."
- Provided delivery and oversight to new support personnel who received mandated Education That is Multicultural/Cultural Proficiency training.
- Organized and facilitated the three Diversity Network meetings which brought together school personnel, parents, and community members to discuss the African-American achievement gap.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Organized and facilitated the HCPS Task Force that developed a strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. The implementation of this plan will be a focus in the 2010/11 school year.

Goals – FY 2011

- Continue to provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment.
- Continue to provide new support staff with cultural proficiency training.
- Build on the three Diversity Network meetings held in spring 2010. Prioritize Diversity Network recommendations to enhance communication, develop partnerships, and increase mentoring opportunities.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Prioritize recommendations and begin implementation of the Action Plan from the HCPS Task Force on the Achievement of African-American Males.
- Continue to provide additional support staff to three schools through the Making Progress Program.

Objectives – FY 2011

- Increase the number of business partners by 50%.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.

FY 2011 Funding Adjustments

The Office of Equity and Cultural Proficiency fiscal 2011 budget changes are highlighted below:

- Reversal of the Central Office hiring delay from fiscal 2010, \$20,284; and,
- Transfer 1.0 FTE Director of Community Engagement position to Executive Administration as part of the administrative reorganization, (\$95,067).

The Office of Equity and Cultural Proficiency was reduced (\$74,783) in fiscal 2011.

Office of Equity & Cultural Proficiency

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$201,266	\$182,820	\$233,400	\$233,400	(\$74,783)	\$158,617
Contracted Services	\$500	\$50	\$800	\$800	\$0	\$800
Supplies	\$17,173	\$10,375	\$9,392	\$9,392	\$0	\$9,392
Other Charges	\$9,263	\$3,306	\$7,502	\$7,502	\$0	\$7,502
Equipment	\$0	\$405	\$540	\$540	\$0	\$540
Total	\$228,202	\$196,956	\$251,634	\$251,634	(\$74,783)	\$176,851

Office of Equity & Cultural Proficiency

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	-1.0	0.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	0.0	0.0
Total	3.0	3.0	2.0	-1.0	1.0

Office of Equity & Cultural Proficiency

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 1.0	MID - LEVEL ADMINISTRATION					
Salaries	\$73,745	\$64,666	\$113,643	\$113,643	(\$74,783)	\$38,860
Contracted Services	\$500	\$50	\$800	\$800	\$0	\$800
Supplies	\$7,025	\$1,447	\$2,500	\$2,500	\$0	\$2,500
Other Charges	\$9,263	\$3,306	\$7,502	\$7,502	\$0	\$7,502
Equipment	\$0	\$405	\$540	\$540	\$0	\$540
TOTAL	\$90,533	\$69,874	\$124,985	\$124,985	(\$74,783)	\$50,202
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$127,521	\$118,154	\$119,757	\$119,757	\$0	\$119,757
TOTAL	\$127,521	\$118,154	\$119,757	\$119,757	\$0	\$119,757
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$10,148	\$8,928	\$6,892	\$6,892	\$0	\$6,892
TOTAL	\$10,148	\$8,928	\$6,892	\$6,892	\$0	\$6,892
Grand Total	\$228,202	\$196,956	\$251,634	\$251,634	(\$74,783)	\$176,851
FTE FY11: 1.0	Office of Equity & Cultural Proficiency					

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-six school library media centers, the professional library, the central video library and the book-processing center.

Accomplishments FY 2009-2010

- Focused on technology with teachers sharing their lessons using the Interactive Whiteboard, Active Votes, and various other resources.
- Several professional developments this year focused on technology with teachers sharing their lessons using the Interactive Whiteboard, Active Votes, and various other resources.
- A unit on Internet Safety for elementary students has been developed.
- Corrected our lessons and front matter to reflect the new Maryland State Curriculum.
- Generated a template for a grade book that aligns each assessment and how it relates to indicators for each grade level and unit.

Goals – FY 2011

- Focusing on technology, we have up-graded our county's schools circulation system to provide students with a more user friendly approach to finding materials. Students and parents in most schools will now be able to access their accounts and see their school's materials online.
- Completed all pilot curriculums and will be going to GCC for approval.
- Completed Internet Safety curriculum for elementary students and plan on evaluating the needs of secondary students.
- For teacher professional development, an E-book library has been purchased for all staff use. We will be implementing training over the school year.
- We will be spending the year re-evaluating all county purchased databases for relevancy and redundancy.
- We are working on updating our county informational webpage in school library media.
- We are fine tuning our elementary report to fit the needs of staff and students.
- We are piloting in high schools for all teachers Turn It In.Com in conjunction with our plagiarism unit.
- All libraries have had their collections analyzed and targeted for weeding and updating.

Objectives – FY 2011

- To continue our focus on technology updating our system to meet the needs of students and staff we will be sharing resources using both the interactive white board and web 2.0 technologies on our SharePoint Cite and during professional development (Goal 3 Every child benefits from accountable adults).
- All curriculum will be implemented (Goal 2 Every child achieves personal and academic growth).
- Internet safety will be implemented and reviewed throughout the year by librarians (Goal 1 Every child feels comfortable going to school).
- Professional development will be offered to all faculty in our new E-Professional Library. (Goal 4 Every child connects with great employees).
- Professional development will be offered to high school faculty in the use of Turn It In.Com (Goal 4 Every child connects with great employees and Goal 5 Every child graduates ready to succeed).
- All librarians will be turning in to the office of Library Services with their plan for updating and weeding their collections, all school's have be reviewed individually by the library supervisor. (Goal 2 Every child achieves personal and academic growth; Goal 3 Every child benefits from accountable adults and Goal 5 Every child graduates ready to succeed.)

FY 2011 Funding Adjustments

There are no funding changes for the School Library Media Program in FY 2011.

School Library Media Program

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$5,578,358	\$5,642,954	\$5,701,394	\$5,701,394	\$0	\$5,701,394
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0	\$0
Supplies	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
Other Charges	\$6,321	\$6,446	\$6,480	\$6,480	\$0	\$6,480
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
Total	\$6,940,502	\$6,936,285	\$7,057,008	\$7,125,982	\$0	\$7,125,982

School Library Media Program

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	0.0	4.5
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Total	115.8	115.7	115.7	0.0	115.7

School Library Media Program

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 1.5	MID - LEVEL ADMINISTRATION					
Salaries	\$114,167	\$114,065	\$114,618	\$114,618	\$0	\$114,618
TOTAL	\$114,167	\$114,065	\$114,618	\$114,618	\$0	\$114,618
F11 FTE: 114.2	INSTRUCTIONAL SALARIES					
Salaries	\$5,464,191	\$5,528,890	\$5,586,776	\$5,586,776	\$0	\$5,586,776
TOTAL	\$5,464,191	\$5,528,890	\$5,586,776	\$5,586,776	\$0	\$5,586,776
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
TOTAL	\$1,332,721	\$1,277,117	\$1,339,425	\$1,403,399	\$0	\$1,403,399
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0	\$0
Other Charges	\$6,321	\$6,446	\$6,480	\$6,480	\$0	\$6,480
Equipment	\$22,095	\$8,761	\$9,709	\$14,709	\$0	\$14,709
TOTAL	\$29,423	\$16,213	\$16,189	\$21,189	\$0	\$21,189
Grand Total	\$6,940,502	\$6,936,285	\$7,057,008	\$7,125,982	\$0	\$7,125,982

FTE FY11: 115.7 School Library Media Program

Operations and Maintenance Summary

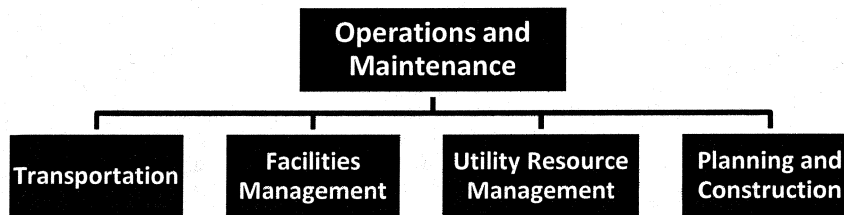
Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of High Student Achievement.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and,
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
OPERATIONS AND MAINTENANCE	61,174,942	62,421,156	63,226,574	66,412,874	67,286,324	61,175	67,347,499
Transportation	26,639,852	27,050,901	27,428,836	28,287,871	28,779,871	440,242	29,220,113
Facilities Management	19,802,524	19,729,498	20,578,512	21,126,691	21,089,048	267,572	21,356,620
Utility Resource Management	13,670,434	14,616,125	14,313,039	15,916,506	16,335,599	(338,000)	15,997,599
Planning and Construction	1,062,132	1,024,632	906,187	1,081,806	1,081,806	(308,639)	773,167

Summary Operations and Maintenance

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$21,868,671	\$22,098,703	\$22,870,459	\$22,819,264	\$18,599	\$22,837,863
Contracted Services	\$23,476,681	\$24,447,709	\$24,784,359	\$25,326,004	\$330,000	\$25,656,004
Supplies	\$3,284,614	\$3,402,893	\$3,879,851	\$3,878,851	\$0	\$3,878,851
Other Charges	\$13,564,653	\$13,070,448	\$14,662,662	\$15,046,662	(\$287,424)	\$14,759,238
Equipment	\$226,538	\$206,821	\$215,543	\$215,543	\$0	\$215,543
Total	\$62,421,156	\$63,226,574	\$66,412,874	\$67,286,324	\$61,175	\$67,347,499

Operations and Maintenance

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	12.0	12.0	12.0	0.0	12.0
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	11.0	0.0	11.0
Custodial Coordinator	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Director	2.0	2.0	2.0	-1.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	14.0	14.0	13.0	0.0	13.0
Vehicle Mechanic	10.0	10.0	10.0	0.0	10.0
Total	605.8	618.8	628.0	9.0	637.0

Operations and Maintenance

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 203.0	STUDENT TRANSPORTATION					
Salaries	\$5,497,857	\$5,692,163	\$5,667,821	\$5,667,821	\$146,242	\$5,814,063
Contracted Services	\$20,281,081	\$20,553,429	\$20,963,167	\$21,458,167	\$294,000	\$21,752,167
Supplies	\$958,120	\$857,880	\$1,117,250	\$1,114,250	\$0	\$1,114,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$4,064	\$844	\$7,500	\$7,500	\$0	\$7,500
TOTAL	\$26,762,452	\$27,119,833	\$27,784,003	\$28,276,003	\$440,242	\$28,716,245
F11 FTE: 331.5	OPERATION OF PLANT					
Salaries	\$10,627,745	\$10,761,480	\$11,234,122	\$11,182,927	\$33,946	\$11,216,873
Contracted Services	\$1,476,149	\$1,915,916	\$1,600,873	\$1,625,551	\$150,000	\$1,775,551
Supplies	\$1,013,910	\$1,065,123	\$1,179,589	\$1,179,589	\$0	\$1,179,589
Other Charges	\$13,515,181	\$13,032,847	\$14,592,326	\$14,978,326	(\$287,424)	\$14,690,902
Equipment	\$66,635	\$55,199	\$58,593	\$58,593	\$0	\$58,593
TOTAL	\$26,699,619	\$26,830,565	\$28,665,503	\$29,024,986	(\$103,478)	\$28,921,508

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 101.5	MAINTENANCE OF PLANT					
Salaries	\$5,400,837	\$5,382,157	\$5,588,043	\$5,588,043	(\$161,589)	\$5,426,454
Contracted Services	\$1,719,452	\$1,978,365	\$2,170,319	\$2,192,286	(\$114,000)	\$2,078,286
Supplies	\$1,189,298	\$1,355,306	\$1,443,012	\$1,445,012	\$0	\$1,445,012
Other Charges	\$28,142	\$22,084	\$42,071	\$40,071	\$0	\$40,071
Equipment	\$131,666	\$150,778	\$149,450	\$149,450	\$0	\$149,450
TOTAL	\$8,469,395	\$8,888,689	\$9,392,895	\$9,414,862	(\$275,589)	\$9,139,273
F11 FTE: 1.0	COMMUNITY SERVICES					
Salaries	\$312,424	\$236,467	\$380,473	\$380,473	\$0	\$380,473
Supplies	\$116,392	\$115,713	\$140,000	\$140,000	\$0	\$140,000
TOTAL	\$428,816	\$352,180	\$520,473	\$520,473	\$0	\$520,473
F11 FTE: 0.0	CAPITAL OUTLAY					
Salaries	\$29,807	\$26,436	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Supplies	\$6,894	\$8,870	\$0	\$0	\$0	\$0
Equipment	\$24,173	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,874	\$35,307	\$50,000	\$50,000	\$0	\$50,000
Grand Total	\$62,421,156	\$63,226,574	\$66,412,874	\$67,286,324	\$61,175	\$67,347,499
FTE FY11: 637.0	Operations and Maintenance					

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school in an environment that is conducive to learning, and to providing co-curricular and extra-curricular transportation for a multitude of projects.

Approximately 36,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

Accomplishments – FY 2009

- All HCPS drivers and attendants experienced a behind the wheel evaluation, exceeding the 50% COMAR mandate (Board Goal 3).
- Reduction of emissions around all schools was realized by implementing an anti-idling policy (Board Goal 3).
- Maintained an environment on HCPS school buses that was conducive to learning by conducting an anti-bullying campaign which substantially reduced the number of Federal filings (Board Goal 4).

Goals – FY 2011

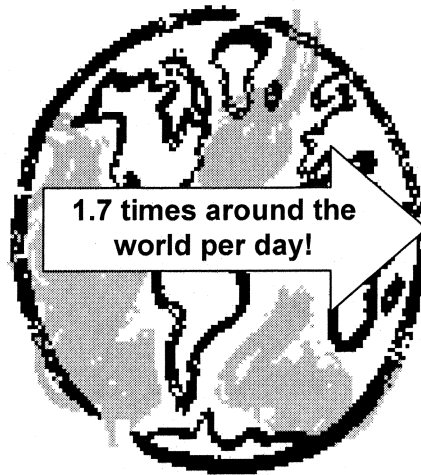
- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety.
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all eligible special needs buses.
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses.
- Conduct a refresher review, with all drivers using the revised Defensive Driving course offered by the National Safety Council.

Objectives – FY 2011

- To develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner.
- Educate, train and evaluate all drivers.
- Train and supervise bus contractors.
- Successfully resolve and mediate parental, school and public concerns.
- Comply with all Federal, State and local laws.
- Successfully administer and supervise the operation and maintenance of system-owned vehicles.
- Monitor the operation and maintenance of contractor owned vehicles.

Transportation

HCPS buses travel an average ...



...41,864 miles per school day!

Transportation Facts					
	2005	2006	2007	2008	2009
Number of School Buses	394	397	431	437	481
Miles Traveled Annually	6.5 Million	6.7 Million	7.0 Million	7.2 Million	7.5 Million
Number of Bus Accidents	74	50	63	74	75
# Preventable Accidents	34	19	37	35	44
% Preventable Accidents to Total	46%	38%	59%	47%	59%

FY 2011 Funding Adjustments

Transportation FY 2011 changes are highlighted below:

- 5.0 FTE Bus Drivers and 5.0 FTE Attendants are needed for the new special education buses, \$175,032;
- Transportation for Agricultural Science Magnet Program, \$180,000;
- A Bus Contract increase, \$114,000; and
- Turnover/Salary Adjustments (\$28,790).

Total increase in funding for Transportation is \$440,242 for fiscal 2011.

Transportation

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$5,656,595	\$5,842,532	\$5,827,933	\$5,827,933	\$146,242	\$5,974,175
Contracted Services	\$20,317,623	\$20,599,995	\$21,099,167	\$21,594,167	\$294,000	\$21,888,167
Supplies	\$1,039,801	\$951,552	\$1,303,250	\$1,300,250	\$0	\$1,300,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$15,550	\$19,241	\$29,256	\$29,256	\$0	\$29,256
Total	\$27,050,901	\$27,428,837	\$28,287,871	\$28,779,871	\$440,242	\$29,220,113

Transportation

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	1.0	0.0	1.0
Vehicle Mechanic	10.0	10.0	10.0	0.0	10.0
Total	174.0	186.0	196.0	10.0	206.0

Transportation

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 203.0	STUDENT TRANSPORTATION					
Salaries	\$5,497,857	\$5,692,163	\$5,667,821	\$5,667,821	\$146,242	\$5,814,063
Contracted Services	\$20,281,081	\$20,553,429	\$20,963,167	\$21,458,167	\$294,000	\$21,752,167
Supplies	\$958,120	\$857,880	\$1,117,250	\$1,114,250	\$0	\$1,114,250
Other Charges	\$21,330	\$15,517	\$28,265	\$28,265	\$0	\$28,265
Equipment	\$4,064	\$844	\$7,500	\$7,500	\$0	\$7,500
TOTAL	\$26,762,452	\$27,119,833	\$27,784,003	\$28,276,003	\$440,242	\$28,716,245
F11 FTE: 3.0	MAINTENANCE OF PLANT					
Salaries	\$158,739	\$150,370	\$160,112	\$160,112	\$0	\$160,112
Contracted Services	\$36,543	\$46,567	\$136,000	\$136,000	\$0	\$136,000
Supplies	\$81,681	\$93,671	\$186,000	\$186,000	\$0	\$186,000
Equipment	\$11,487	\$18,396	\$21,756	\$21,756	\$0	\$21,756
TOTAL	\$288,449	\$309,004	\$503,868	\$503,868	\$0	\$503,868
Grand Total	\$27,050,901	\$27,428,837	\$28,287,871	\$28,779,871	\$440,242	\$29,220,113
FTE FY11: 206.0	Transportation					

Facilities Management

Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. This is in addition to our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as, develop and provide a Preventive Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

Included in the operations of our department are the custodians, who are needed to maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before school and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

Accomplishments – FY 2009

- Continue to implement EPA Tools for Schools at all locations.
- Facilitated construction of the Equine Facility Maintenance Building.
- Heating ventilation air conditioning upgrades at 3 locations.
- Fire alarm upgrades at 2 locations.
- Comprehensive storm water management.
- Infrared testing throughout Harford County Public Schools.
- Preventive Maintenance across multiple trades.

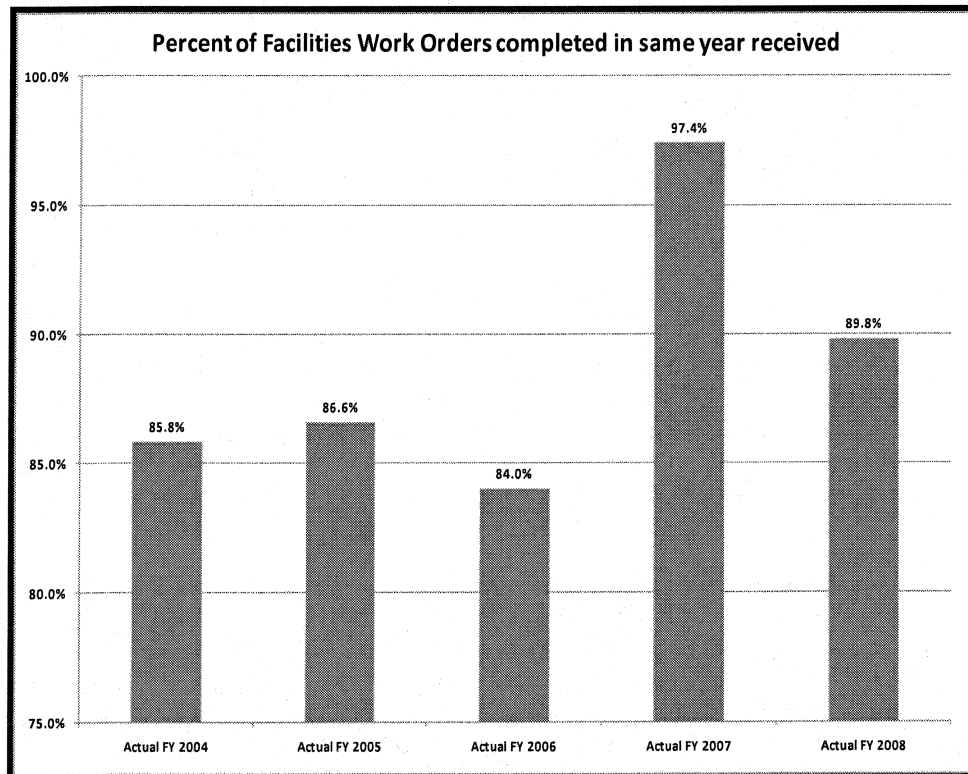
Goals – FY 2011

- Provide an environment where every child feels comfortable going to school.
- Obtain and optimize use of adequate resources.
- Improve operational efficiency and effectiveness.
- Recruit and retain a high quality diverse work force.

Objectives – FY 2011

- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement.
- Provide advice, resources, and consultation to all the stakeholders of the school system.
- 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.
- Provide modern aesthetically pleasing facilities.
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant).
- Establish a program that addresses emergencies; planned and unplanned.

Facilities Management



FY 2011 Funding Adjustments

Facilities Management FY 2011 changes are highlighted below:

- 2.0 FTE's transferred from Planning and Construction as part of the administrative reorganization, \$193,938;
- Septic Service expense of \$100,000;
- Increases in Property Insurance, \$50,576;
- Contracted snow removal of \$50,000;
- Add back central office FY10 reduction of \$13,183;
- Reduce contracted Project Manager, (\$114,000); and,
- Turnover/Salary Adjustments of (\$26,125).

Total increase in funding for Facilities Management is \$267,572 for fiscal 2011.

Facilities Management

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$15,074,339	\$15,188,487	\$15,844,756	\$15,793,561	\$180,996	\$15,974,557
Contracted Services	\$1,930,568	\$2,602,598	\$2,304,934	\$2,318,486	\$36,000	\$2,354,486
Supplies	\$2,140,394	\$2,338,256	\$2,478,101	\$2,478,101	\$0	\$2,478,101
Other Charges	\$401,887	\$265,842	\$317,529	\$317,529	\$50,576	\$368,105
Equipment	\$182,310	\$183,327	\$181,371	\$181,371	\$0	\$181,371
Total	\$19,729,498	\$20,578,512	\$21,126,691	\$21,089,048	\$267,572	\$21,356,620

Facilities Management

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	2.0	5.0
Clerical	5.0	5.0	5.0	0.0	5.0
Custodial Coordinator	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Executive Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Technician	10.0	10.0	10.0	0.0	10.0
Total	416.8	416.8	417.0	2.0	419.0

Facilities Management

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 327.5	OPERATION OF PLANT					
Salaries	\$10,410,014	\$10,484,838	\$10,941,874	\$10,890,679	\$33,946	\$10,924,625
Contracted Services	\$651,383	\$1,048,223	\$717,125	\$724,177	\$150,000	\$874,177
Supplies	\$924,863	\$967,278	\$1,087,089	\$1,087,089	\$0	\$1,087,089
Other Charges	\$399,389	\$260,959	\$307,511	\$307,511	\$50,576	\$358,087
Equipment	\$66,635	\$54,576	\$57,776	\$57,776	\$0	\$57,776
TOTAL	\$12,452,284	\$12,815,873	\$13,111,375	\$13,067,232	\$234,522	\$13,301,754
F11 FTE: 90.5	MAINTENANCE OF PLANT					
Salaries	\$4,351,901	\$4,467,182	\$4,522,409	\$4,522,409	\$147,050	\$4,669,459
Contracted Services	\$1,279,185	\$1,554,376	\$1,587,809	\$1,594,309	(\$114,000)	\$1,480,309
Supplies	\$1,099,139	\$1,255,265	\$1,251,012	\$1,251,012	\$0	\$1,251,012
Other Charges	\$2,499	\$4,884	\$10,018	\$10,018	\$0	\$10,018
Equipment	\$115,675	\$128,751	\$123,595	\$123,595	\$0	\$123,595
TOTAL	\$6,848,398	\$7,410,458	\$7,494,843	\$7,501,343	\$33,050	\$7,534,393
F11 FTE: 1.0	COMMUNITY SERVICES					
Salaries	\$312,424	\$236,467	\$380,473	\$380,473	\$0	\$380,473
Supplies	\$116,392	\$115,713	\$140,000	\$140,000	\$0	\$140,000
TOTAL	\$428,816	\$352,180	\$520,473	\$520,473	\$0	\$520,473
Grand Total	\$19,729,498	\$20,578,512	\$21,126,691	\$21,089,048	\$267,572	\$21,356,620

FTE FY11: 419.0 Facilities Management

Utility Resource Management

Program Overview

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of administration and policy between the central office management team and the individual facility managers; through improvements to the operation and maintenance of the equipment; and through capital improvements.

The overall goal is to manage energy use without adversely affecting the indoor air quality, the comfort and safety of our building occupants and the security of our buildings. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students and custodial personnel to promote energy management awareness, and are controlling and monitoring heating and air conditioning systems via computerized energy management programs.

Accomplishments – FY 2009

- Installed occupancy light sensors in four High Schools.
- Installed HVAC occupancy sensors in all portable classroom units.
- Began the change out of T12 ballasts and light bulbs at Ring Factory Elementary School with more energy efficient T8 ballasts and light bulbs. Also added lighting occupancy sensors.
- Participated in the Load Response Program for the Administration Building.
- Installed hand dryers in the Administration Building to reduce paper towel usage.
- Investigated Solar energy projects for six schools.
- Received \$179,272.00 in BGE Smart Energy Rebates.

Goals – FY 2011

- Reduce energy usage without adversely affecting the comfort and safety of our building occupants.
- Reduce energy costs.
- Improve the learning environment.

Objectives – FY 2011

- Install energy efficient equipment.
- Participate in Utility sponsored credit and rebate programs.
- Upgrade lighting.
- Investigate alternative sources of clean energy i.e. solar and wind.
- Establish a yearly training agenda and schedule for school based personnel.

Utility Resource Management

ENERGY COST SAVING INITIATIVES

HCPS has implemented an Energy Resource and Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan is to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS has adopted new policies and procedures which establish specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS has established an Energy and Resource Committee that is charged to identify short and long-term opportunities, and respond to the needs of the schools. Subcommittees have been formed for Recycling, Green Cleaning, Curriculum, and Incentives Programs. A resource Conservation Manager will develop and implement the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. Resource Conservation Administrators at each school will work with the Resource Conservation Manager to increase conservation awareness, support training, and provide on-going guidance.
- **Behavior Modification and Training: "Grass Roots" Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
 - Twenty HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to conserve energy and other resources. One aspect of the program addresses conservation of energy and resources through behavior modification of the school community.
 - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
 - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
 - Conduct demonstrations and training with the Building Engineers and Chief Custodians to improve communication on energy and resource conservation issues.
 - Secured a grant of \$18,500 through MSDE and MEA to fund a student centered energy reduction competition. The funds were used to purchase occupancy sensors for lighting in student designated areas of the school building. Students were provided with the energy reduction data for their schools.

Utility Resource Management

ENERGY COST SAVING INITIATIVES (cont.)

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participates in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contract to reduce per gallon cost of product.
- **Improved Practices:** HCPS has developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

FY 2011 Funding Adjustments

Utility Resources FY 2011 changes are highlighted below:

- Additional electricity for Deerfield Elementary School \$194,000; and
- A reduction in Electricity expense of (\$532,000).

Utility Resource Management was reduced (\$338,000) overall for fiscal 2011.

Utility Resource Management

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$217,731	\$276,643	\$292,248	\$292,248	\$0	\$292,248
Contracted Services	\$1,193,555	\$1,166,040	\$1,246,126	\$1,279,219	\$0	\$1,279,219
Supplies	\$89,047	\$97,845	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$13,115,792	\$12,771,889	\$14,284,815	\$14,670,815	(\$338,000)	\$14,332,815
Equipment	\$0	\$623	\$817	\$817	\$0	\$817
Total	\$14,616,125	\$14,313,039	\$15,916,506	\$16,335,599	(\$338,000)	\$15,997,599

Utility Resource Management

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Technician	2.0	2.0	2.0	0.0	2.0
Total	3.0	4.0	4.0	0.0	4.0

Utility Resource Management

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 4.0	OPERATION OF PLANT					
Salaries	\$217,731	\$276,643	\$292,248	\$292,248	\$0	\$292,248
Contracted Services	\$824,766	\$867,693	\$883,748	\$901,374	\$0	\$901,374
Supplies	\$89,047	\$97,845	\$92,500	\$92,500	\$0	\$92,500
Other Charges	\$13,115,792	\$12,771,889	\$14,284,815	\$14,670,815	(\$338,000)	\$14,332,815
Equipment	\$0	\$623	\$817	\$817	\$0	\$817
TOTAL	\$14,247,336	\$14,014,692	\$15,554,128	\$15,957,754	(\$338,000)	\$15,619,754
F11 FTE: 0.0	MAINTENANCE OF PLANT					
Contracted Services	\$368,790	\$298,347	\$362,378	\$377,845	\$0	\$377,845
TOTAL	\$368,790	\$298,347	\$362,378	\$377,845	\$0	\$377,845
Grand Total	\$14,616,125	\$14,313,039	\$15,916,506	\$16,335,599	(\$338,000)	\$15,997,599

Utility Resource Management

FTE FY11: 4.0

Planning and Construction

Program Overview

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level.

Accomplishments – FY 2009

- Phase II (site restoration) for Bel Air HS
- Completed roof replacement project at Southampton MS.

Goals – FY 2011

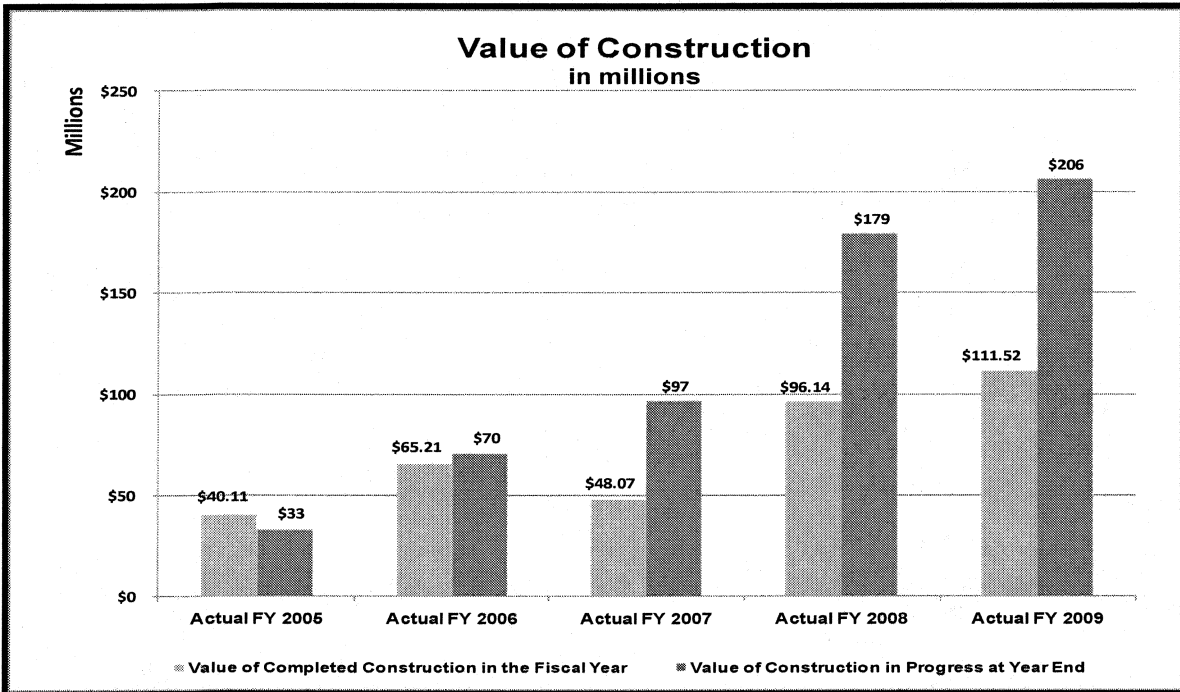
- Complete construction of the new Red Pump ES. Obtain the Certificate of Occupancy.
- Complete the construction of the Waste Water treatment Plant serving Fallston MS and Fallston HS.
- Complete design and start construction of the Waste Water Treatment Plant serving Harford Technical HS and the John Archer School.

Objectives – FY 2011

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level.
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment.
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required.
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology.
- Design and construction quality school facilities within budget and on schedule.

Planning and Construction

The value of completed construction projects from FY 2005 to FY 2009 is presented in the following chart:



FY 2011 Funding Adjustments

Planning and Construction FY 2011 changes are highlighted below:

- 1.0 FTE Director of Planning and Construction eliminated (\$124,041); and,
- 2.0 FTE Asst. Supervisor of Planning & Construction transferred to Facilities Management resulting in a decrease of (\$184,598).

Total decrease in funding for Planning and Construction is \$308,639 for fiscal 2011.

Planning and Construction

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$920,005	\$791,041	\$905,522	\$905,522	(\$308,639)	\$596,883
Contracted Services	\$34,935	\$79,076	\$134,132	\$134,132	\$0	\$134,132
Supplies	\$15,372	\$15,240	\$6,000	\$8,000	\$0	\$8,000
Other Charges	\$25,643	\$17,200	\$32,053	\$30,053	\$0	\$30,053
Equipment	\$28,677	\$3,630	\$4,099	\$4,099	\$0	\$4,099
Total	\$1,024,632	\$906,187	\$1,081,806	\$1,081,806	(\$308,639)	\$773,167

Planning and Construction

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	6.0	6.0	6.0	-2.0	4.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	-1.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	0.0	0.0	0.0
Total	12.0	12.0	11.0	-3.0	8.0

Planning and Construction

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 8.0	MAINTENANCE OF PLANT					
Salaries	\$890,198	\$764,605	\$905,522	\$905,522	(\$308,639)	\$596,883
Contracted Services	\$34,935	\$79,076	\$84,132	\$84,132	\$0	\$84,132
Supplies	\$8,478	\$6,370	\$6,000	\$8,000	\$0	\$8,000
Other Charges	\$25,643	\$17,200	\$32,053	\$30,053	\$0	\$30,053
Equipment	\$4,504	\$3,630	\$4,099	\$4,099	\$0	\$4,099
TOTAL	\$963,758	\$870,880	\$1,031,806	\$1,031,806	(\$308,639)	\$723,167
F11 FTE: 0.0	CAPITAL OUTLAY					
Salaries	\$29,807	\$26,436	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$50,000	\$0	\$50,000
Supplies	\$6,894	\$8,870	\$0	\$0	\$0	\$0
Equipment	\$24,173	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,874	\$35,307	\$50,000	\$50,000	\$0	\$50,000
Grand Total	\$1,024,632	\$906,187	\$1,081,806	\$1,081,806	(\$308,639)	\$773,167

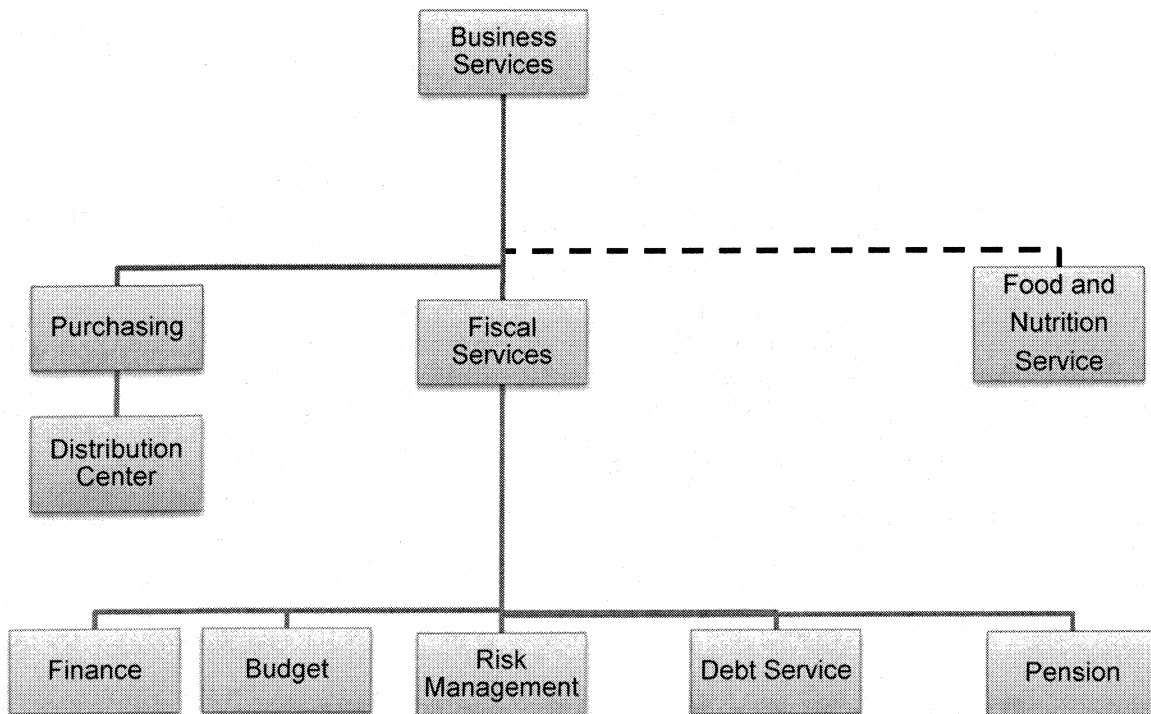
FTE FY11: 8.0 Planning and Construction

Business Services

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and purchasing operations to support the faculty and staff of the Board of Education.

"Better Business for the Betterment of Students"

PROGRAM COMPONENT ORGANIZATION



PROGRAM BUDGET	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change FY10 - FY11	FY11 Budget
Business Services	26,271,185	26,917,053	26,234,641	26,234,641	902,647	27,137,288
Fiscal Services	25,194,668	25,806,122	25,173,396	25,174,196	894,210	26,068,406
Purchasing	1,076,517	1,110,931	1,061,245	1,060,445	8,437	1,068,882

Summary Business Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$2,483,183	\$2,442,611	\$2,448,313	\$2,446,313	\$437	\$2,446,750
Contracted Services	\$78,658	\$72,293	\$63,363	\$71,204	\$0	\$71,204
Supplies	\$35,658	\$29,741	\$56,776	\$51,029	\$0	\$51,029
Other Charges	\$23,987,218	\$23,802,204	\$24,067,669	\$24,067,575	\$1,045,749	\$25,113,324
Equipment	\$17,787	\$1,789	\$18,863	\$18,863	\$0	\$18,863
Transfers	(\$331,318)	(\$454,159)	(\$420,343)	(\$420,343)	(\$143,539)	(\$563,882)
Total	\$26,271,186	\$25,894,480	\$26,234,641	\$26,234,641	\$902,647	\$27,137,288

Business Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	4.0	4.0	4.0	0.0	4.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	17.0	15.0	15.0	0.0	15.0
Director	2.0	2.0	2.0	0.0	2.0
Purchasing Agent	3.0	4.0	4.0	0.0	4.0
Specialist	4.0	5.0	5.0	0.0	5.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	37.0	37.0	37.0	0.0	37.0

Business Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 37.0	ADMINISTRATIVE SERVICES					
Salaries	\$2,483,183	\$2,442,611	\$2,448,313	\$2,446,313	\$437	\$2,446,750
Contracted Services	\$78,658	\$72,293	\$63,363	\$71,204	\$0	\$71,204
Supplies	\$35,658	\$29,741	\$56,776	\$51,029	\$0	\$51,029
Other Charges	\$36,786	\$30,289	\$41,365	\$41,271	\$0	\$41,271
Equipment	\$17,787	\$1,789	\$18,863	\$18,863	\$0	\$18,863
Transfers	(\$331,318)	(\$454,159)	(\$420,343)	(\$420,343)	(\$143,539)	(\$563,882)
TOTAL	\$2,320,754	\$2,122,565	\$2,208,337	\$2,208,337	(\$143,102)	\$2,065,235
F11 FTE: 0.0	STUDENT TRANSPORTATION					
Other Charges	\$79,411	\$77,685	\$100,000	\$100,000	(\$15,000)	\$85,000
TOTAL	\$79,411	\$77,685	\$100,000	\$100,000	(\$15,000)	\$85,000
F11 FTE: 0.0	FIXED CHARGES					
Other Charges	\$23,588,176	\$23,397,302	\$23,643,459	\$23,614,590	\$1,060,749	\$24,675,339
TOTAL	\$23,588,176	\$23,397,302	\$23,643,459	\$23,614,590	\$1,060,749	\$24,675,339
F11 FTE: 0.0	CAPITAL OUTLAY					
Other Charges	\$282,845	\$296,928	\$282,845	\$311,714	\$0	\$311,714
TOTAL	\$282,845	\$296,928	\$282,845	\$311,714	\$0	\$311,714
Grand Total	\$26,271,186	\$25,894,480	\$26,234,641	\$26,234,641	\$902,647	\$27,137,288
FTE FY11: 37.0	Business Services					

Fiscal Services

Program Overview

Fiscal Services encompasses the Offices of the Chief Financial Officer, Budget, Risk Management, and the Finance Departments. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

The Office of the Chief Financial Officer (CFO) is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the CFO. Contract administration, plan design, and rate negotiations for the various employee benefits plans are also the responsibilities of the CFO.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

Risk Management manages the various property and casualty insurance programs within the school system. The Risk Management Department administers and processes claims filed against HCPS. This includes Workers' Compensation, liability, property and automobile liability. In addition, Risk Management focuses on preventing losses through training, historical loss analysis, hazard identification, risk assessment, risk avoidance and risk transfer. Providing a safe environment for students, staff, and system visitors is the purpose of risk management, which works closely with school administrators and central office staff to mitigate our exposure to claims arising from accident or injury.

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,300 payments through the payroll system for regular, substitute and per diem employees each payday.

Accomplishment – FY 2009

- Creation and utilization by Business Services of Automated Leave Reporting.
- Established on line registration and payment through Paypal for summer swim program.
- Received national recognition by receiving the GFOA Budget Presentation Award for the 8th year.
- Received national recognition by receiving the GFOA Achievement for Excellence in Finance reporting award for the 5th year.
- Received Maryland Association of Boards of Education (MABE) Risk Management Assessment Incentive.
- Founding member and participant in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts to reduce implementation and administrative costs, by pooling monies designated for their OPEB liabilities.

Goals – FY 2011

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices.
- Provide professional development opportunities for staff at all levels.

Objectives – FY 2011

- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report.
- Seize opportunities to improve the school district's efficiency and reduce operating costs.
- Expand the use of the SmartFindExpress (SFE) system to automate teacher and substitute attendance to all schools in Harford County.

Fiscal Services

FY 2011 Funding Adjustments

Fiscal Services FY2011 changes are highlighted below:

- Increases in workers compensation , \$303,258, and liability insurance, \$110,394;
- Retirement expense increase of \$724,890;
- An increase in indirect cost recovery results in a reduction of (\$143,539);
- FICA adjustments resulting in a decrease of (\$77,793);
- A decrease in liability insurance for student transportation, (\$15,000); and,
- Turnover/Salary Adjustments of (\$8,000).

Total increase in funding for Fiscal Services is \$894,210 for fiscal 2011.

Fiscal Services

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,468,060	\$1,432,810	\$1,440,688	\$1,440,688	(\$8,000)	\$1,432,688
Contracted Services	\$57,063	\$52,201	\$52,700	\$52,700	\$0	\$52,700
Supplies	\$18,668	\$19,040	\$32,176	\$32,476	\$0	\$32,476
Other Charges	\$23,978,793	\$23,795,528	\$24,054,975	\$24,055,475	\$1,045,749	\$25,101,224
Equipment	\$3,403	\$654	\$13,200	\$13,200	\$0	\$13,200
Transfers	(\$331,318)	(\$454,159)	(\$420,343)	(\$420,343)	(\$143,539)	(\$563,882)
Total	\$25,194,668	\$24,846,075	\$25,173,396	\$25,174,196	\$894,210	\$26,068,406

Fiscal Services

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	10.0	8.0	8.0	0.0	8.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist	4.0	5.0	5.0	0.0	5.0
Total	20.0	19.0	19.0	0.0	19.0

Fiscal Services

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 19.0	ADMINISTRATIVE SERVICES					
Salaries	\$1,468,060	\$1,432,810	\$1,440,688	\$1,440,688	(\$8,000)	\$1,432,688
Contracted Services	\$57,063	\$52,201	\$52,700	\$52,700	\$0	\$52,700
Supplies	\$18,668	\$19,040	\$32,176	\$32,476	\$0	\$32,476
Other Charges	\$28,361	\$23,613	\$28,671	\$29,171	\$0	\$29,171
Equipment	\$3,403	\$654	\$13,200	\$13,200	\$0	\$13,200
Transfers	(\$331,318)	(\$454,159)	(\$420,343)	(\$420,343)	(\$143,539)	(\$563,882)
TOTAL	\$1,244,237	\$1,074,160	\$1,147,092	\$1,147,892	(\$151,539)	\$996,353
F11 FTE: 0.0	STUDENT TRANSPORTATION					
Other Charges	\$79,411	\$77,685	\$100,000	\$100,000	(\$15,000)	\$85,000
TOTAL	\$79,411	\$77,685	\$100,000	\$100,000	(\$15,000)	\$85,000
F11 FTE: 0.0	FIXED CHARGES					
Other Charges	\$23,588,176	\$23,397,302	\$23,643,459	\$23,614,590	\$1,060,749	\$24,675,339
TOTAL	\$23,588,176	\$23,397,302	\$23,643,459	\$23,614,590	\$1,060,749	\$24,675,339
F11 FTE: 0.0	CAPITAL OUTLAY					
Other Charges	\$282,845	\$296,928	\$282,845	\$311,714	\$0	\$311,714
TOTAL	\$282,845	\$296,928	\$282,845	\$311,714	\$0	\$311,714
Grand Total	\$25,194,668	\$24,846,075	\$25,173,396	\$25,174,196	\$894,210	\$26,068,406

Fiscal Services

FTE FY11: 19.0

Purchasing

Program Overview

The Purchasing Department consists of the Purchasing Office, the Distribution Center and the Procurement Card Administration. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, the logistical support for certain items carried in inventory, and the operational administration of the P-Card (VISA) program for the school system.

The mission of the Purchasing Department of Harford County Public Schools is to provide professional, value-added procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner.

The Distribution Center receives, ships, and stores supplies and materials. It also provides daily courier and food service delivery all of the schools and offices.

The P-Card Coordinator administers the procurement credit card program. The HCPS VISA card program is designed to provide a more efficient and cost effective method of transacting small routine purchases and payments, thereby reducing paper transactions and streamlining the purchasing cycle. The program also generates rebates back to HCPS based on the volume of spending generated. In FY 10 the rebate was \$102,912 based on over 35,000 transactions.

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

Accomplishments – FY 2009

- As a lead public agency for the U.S. Communities National Purchasing Cooperative, competed and awarded two national contracts—for Science/Labware Supplies and for Sporting Goods (Board Goal 3).
- Became a founding member of a new regional cooperative, The Northeast Maryland Public Procurement Group consisting of public agencies within the Harford County and Cecil County government including Harford Community College, Libraries, Sheriff and Public Safety (Board Goal 3).
- Began the market research necessary to create an electric purchase power agreement to facilitate the placement of solar panels on the roofs of six schools (Board Goal 3).

Goals – FY 2011

- To encourage, support and fund continuing professional development for professional and administrative staff.
- To identify additional sustainable procurement initiatives including the purchase of environmentally preferable products.
- To reconfigure the space allocation at the Distribution Center resulting from the creation of new freezer space.
- To conduct billing audits of certain large just-in-time contracts where spending is generated primarily through the use of P-Cards.
- Pursue best value and performance based contracts in order to achieve greater savings.

Objectives – FY 2011

- Reorganize certain buyer commodity assignments based on productivity and spending analysis.
- Revise and update the Purchasing Manual.
- Increase rebates through the introduction of additional Just-in-Time contracts that are web-based.
- Increase the use of certain contracts that may be “piggybacked” whenever they are determined to be in the best interest of HCPS.
- Participate in a “Green Products Expo” in April 2011, sponsored by the Maryland Public Purchasing Association.

FY 2011 Funding Adjustments

FY2011 changes are highlighted below for Purchasing:

- The reversal of the Central Office hiring delay from FY10 totaling \$8,437.

Total increase in funding for Purchasing is \$8,437 for fiscal 2011.

Purchasing

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,015,123	\$1,009,801	\$1,007,625	\$1,005,625	\$8,437	\$1,014,062
Contracted Services	\$21,595	\$20,093	\$10,663	\$18,504	\$0	\$18,504
Supplies	\$16,990	\$10,702	\$24,600	\$18,553	\$0	\$18,553
Other Charges	\$8,425	\$6,676	\$12,694	\$12,100	\$0	\$12,100
Equipment	\$14,385	\$1,134	\$5,663	\$5,663	\$0	\$5,663
Total	\$1,076,517	\$1,048,405	\$1,061,245	\$1,060,445	\$8,437	\$1,068,882

Purchasing

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	7.0	7.0	7.0	0.0	7.0
Purchasing Agent	3.0	4.0	4.0	0.0	4.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	17.0	18.0	18.0	0.0	18.0

Purchasing

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 18.0	ADMINISTRATIVE SERVICES					
Salaries	\$1,015,123	\$1,009,801	\$1,007,625	\$1,005,625	\$8,437	\$1,014,062
Contracted Services	\$21,595	\$20,093	\$10,663	\$18,504	\$0	\$18,504
Supplies	\$16,990	\$10,702	\$24,600	\$18,553	\$0	\$18,553
Other Charges	\$8,425	\$6,676	\$12,694	\$12,100	\$0	\$12,100
Equipment	\$14,385	\$1,134	\$5,663	\$5,663	\$0	\$5,663
TOTAL	\$1,076,517	\$1,048,405	\$1,061,245	\$1,060,445	\$8,437	\$1,068,882
Grand Total	\$1,076,517	\$1,048,405	\$1,061,245	\$1,060,445	\$8,437	\$1,068,882

FTE FY11: 18.0 Purchasing

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Recruits and retains all school system employees ensuring fair and legal employment practices;
- Directs teacher quality initiatives in compliance with NCLB, state laws/regulations, and Board policy;
- Directs and coordinates all employee benefits programs and retirement;
- Directs staff relations for the school system including collective bargaining with four employee units and processing all employee investigations, complaints, and grievances;
- Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

Accomplishments – FY 2009

- Cert Manager Database fully implemented
- Highly Qualified at 95%

Goals – FY 2011

- Continue to increase efficiencies in the Certification Department
- Continue to increase efficiencies in the Recruitment & Staffing Department

Objectives – FY 2011

- Roll the employee self-serve component of the certification database to all certificated employees
- Implement on-line employment application for support services and administrative positions
- Develop Phase I of Employment Manager application

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 200 new teachers and 167 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, HR must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

New state and federal guidelines for the No Child Left Behind Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online teacher application has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

Human Resources



Every child benefits from accountable adults

And

Every child connects with great employees

HCPS Teachers

Highly Qualified Teachers

- Overall 95.0%
- Elementary 93.0%
- Middle 94.0%
- High 92.7%
- Title I Schools 100.0%

Overall Teacher Retention

- 2009 – 93.0%
- 2008 – 93.0%
- 2007 – 91.5%
- 2006 – 92.5%

Percent of Teachers Holding Conditional Certificates

	HCPS	State
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%
• 2006	3.5%	9.2%

Health Benefits

Enrollment			
	FY09	FY10	Increase
Employee	4,564	4,618	54
Retiree - Active	715	733	18
Retiree - Supplemental	1,552	1,622	70

Average HCPS Cost			
	FY09	FY10	Increase
Employee	\$9,027	\$9,750	\$723
Retiree - Active	\$9,600	\$10,484	\$884
Retiree - Supplemental	\$4,541	\$4,842	\$301

Human Resources

FY 2011 Funding Adjustments

Human Resources FY 2011 changes are highlighted below:

- OPEB contribution of \$2,053,746;
- Increases associated with the following benefits: Health insurance \$1,559,386, and Dental insurance \$40,015;
- Add back central office FY 2010 reduction of \$43,156;
- 1.0 FTE Manager of Recruitment eliminated (\$100,856); and,
- Life insurance adjustments resulting in a decrease of (\$2,088).

Total increase in funding for Human Resources is \$3,593,359 for fiscal 2011

Summary Human Resources

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$1,866,092	\$1,840,644	\$1,908,337	\$1,908,337	(\$57,700)	\$1,850,637
Contracted Services	\$131,608	\$99,862	\$190,261	\$224,661	\$0	\$224,661
Supplies	\$10,610	\$15,654	\$20,841	\$20,841	\$0	\$20,841
Other Charges	\$57,696,677	\$60,855,476	\$61,518,320	\$61,518,320	\$3,651,059	\$65,169,379
Equipment	\$2,936	\$10,202	\$12,595	\$12,595	\$0	\$12,595
Total	\$59,707,923	\$62,821,837	\$63,650,354	\$63,684,754	\$3,593,359	\$67,278,113

Human Resources

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	7.0	7.0	7.0	-1.0	6.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	16.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	4.0	11.0	11.0	0.0	11.0
Total	29.0	29.0	29.0	-1.0	28.0

Human Resources

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 28.0	ADMINISTRATIVE SERVICES					
Salaries	\$1,866,092	\$1,840,644	\$1,908,337	\$1,908,337	(\$57,700)	\$1,850,637
Contracted Services	\$131,608	\$99,862	\$190,261	\$224,661	\$0	\$224,661
Supplies	\$10,610	\$15,654	\$20,841	\$20,841	\$0	\$20,841
Other Charges	\$99,036	\$109,880	\$128,800	\$128,800	\$0	\$128,800
Equipment	\$2,936	\$10,202	\$12,595	\$12,595	\$0	\$12,595
TOTAL	\$2,110,282	\$2,076,241	\$2,260,834	\$2,295,234	(\$57,700)	\$2,237,534
F11 FTE: 0.0	FIXED CHARGES					
Other Charges	\$57,597,641	\$60,745,596	\$61,389,520	\$61,389,520	\$3,651,059	\$65,040,579
TOTAL	\$57,597,641	\$60,745,596	\$61,389,520	\$61,389,520	\$3,651,059	\$65,040,579
Grand Total	\$59,707,923	\$62,821,837	\$63,650,354	\$63,684,754	\$3,593,359	\$67,278,113

Human Resources

FTE FY11: 28.0

Office of Technology and Information Services

Program Overview

The Office of Technology functions across several areas, including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

Accomplishments – FY 2009

Application Development:

- Implemented Electronic Grading & Reporting for intermediate grades 3-5 (Pilot 4 schools).
- Developed online application and review for HCPS Magnet Programs.
- Implemented Employee Self Service web portal for managing personal information including electronic pay stubs.
- Developed Strategic Monitoring Tool for student academic performance.
- Developed electronic tool to manage teacher certification program.
- Implemented electronic student transcripts.
- Developed online registration and payment for instruction programs.
- Developed online performance evaluation tool.
- Assisted in the conversion to MSDE's web IEP program.
- Implemented/Integrated tools for automated bus routing and school redistricting.
- Implemented an electronic document repository for student transcript records.
- Developed tools to analyze Special Education data integrity.

Instructional Technology:

- Installation of Interactive Whiteboards, 781 total to date.
- Installation of LCD Projectors, 1,792 total to date.
- Computer Refresh: 2,365 units, total to date 15,573.
- Conducted in excess of 6,300 hours of technology literacy and integration professional development to over 1,000 employees.
- Developed scope and sequence for technology integration into curriculum for grades 1-5.

Print Operations:

- Implemented web portal for self service, just-in-time print management for HCPS employees.
- Printed in excess of 22.6M impressions from 3,568 print jobs submitted to internal print shop.

Technology Support:

- 10,889 Technology related work orders were received and completed.

Goals – FY 2011

- Expand in-house print services to minimize out-sourced print jobs.
- Complete community portal to all elementary schools.
- Expand use of on-demand professional development.
- Accommodate the growing Internet bandwidth requirement .

Objectives – FY 2011

- Increase print, finishing and binding options to accommodate a variety of print products.
- Complete implementation of Electronic Grading & Reporting for intermediate grades 3-5 in all elementary schools.
- Offer professional development courses/seminars using eLearning suites.
- Increase Internet bandwidth to 200MB, eliminating costly ATM circuit, utilizing Ethernet network protocol.

Office of Technology and Information Services

Students need to develop technology literacy which productive workers in the 21st Century will require. Basic knowledge and skills in computer use for educational purposes should be introduced in the elementary schools and more advanced work should continue at the middle and high school levels. Beginning in FY2010, all seventh grade students will be assessed to determine their proficiency in technology literacy. This timeline tracks with the federal mandate that all students be technology literate by the conclusion of the 8th grade. Additionally, MSDE has adopted technology literacy standards for teachers and administrators.

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; instructional and administrative support servers such as email messaging system, SIS, and ERP; 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 central office, administrative and instructional servers; the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

FY 2011 Funding Adjustments

Office of Technology FY 2011 changes are highlighted below:

- Additional equipment related to Performance Matters Software, \$257,502;
- Increase in software materials of instruction, \$127,400 and print shop supplies, \$34,000;
- Hardware maintenance increase of \$85,000; and,
- Add back central office FY10 reduction of \$1,617.

Total increase in funding for Office of Technology is \$505,519 for fiscal 2011.

Summary Office of Technology and Information Systems

By Object Code	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
Salaries	\$3,617,349	\$3,580,914	\$3,803,060	\$3,829,060	\$1,617	\$3,830,677
Contracted Services	\$2,105,660	\$2,030,873	\$2,071,320	\$2,165,320	\$115,200	\$2,280,520
Supplies	\$416,071	\$593,715	\$568,293	\$728,293	\$161,400	\$889,693
Other Charges	\$1,462,618	\$1,417,705	\$1,626,570	\$1,606,570	\$0	\$1,606,570
Equipment	\$420,289	\$666,600	\$772,418	\$552,418	\$227,302	\$779,720
Total	\$8,021,988	\$8,289,807	\$8,841,661	\$8,881,661	\$505,519	\$9,387,180

Office of Technology and Information Systems

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	3.0	3.0	0.0	3.0
Technology	46.0	45.0	45.0	0.0	45.0
Total	55.0	54.0	54.0	0.0	54.0

Office of Technology and Information Systems

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 32.0	ADMINISTRATIVE SERVICES					
Salaries	\$2,142,362	\$2,181,312	\$2,247,485	\$2,247,485	\$0	\$2,247,485
Contracted Services	\$1,315,274	\$1,325,020	\$1,364,176	\$1,298,776	\$30,200	\$1,328,976
Supplies	\$113,674	\$115,093	\$121,000	\$121,000	\$34,000	\$155,000
Other Charges	\$26,657	\$12,256	\$65,000	\$55,000	\$0	\$55,000
Equipment	\$46,581	\$178,948	\$204,930	\$229,930	\$0	\$229,930
TOTAL	\$3,644,548	\$3,812,628	\$4,002,591	\$3,952,191	\$64,200	\$4,016,391
F11 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	\$226,601	\$197,806	\$283,820	\$283,820	\$0	\$283,820
TOTAL	\$226,601	\$197,806	\$283,820	\$283,820	\$0	\$283,820
F11 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	\$207,659	\$218,801	\$264,293	\$419,293	\$127,400	\$546,693
TOTAL	\$207,659	\$218,801	\$264,293	\$419,293	\$127,400	\$546,693
F11 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Other Charges	\$975	\$295	\$7,500	\$7,500	\$0	\$7,500
Equipment	\$328,178	\$366,899	\$340,229	\$245,229	\$209,576	\$454,805
TOTAL	\$329,153	\$367,194	\$347,729	\$252,729	\$209,576	\$462,305
F11 FTE: 0.0	OPERATION OF PLANT					
Other Charges	\$1,421,335	\$1,390,482	\$1,519,570	\$1,519,570	\$0	\$1,519,570
TOTAL	\$1,421,335	\$1,390,482	\$1,519,570	\$1,519,570	\$0	\$1,519,570

By State Category	FY09 Actual	FY10 Actual	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 22.0	MAINTENANCE OF PLANT					
Salaries	\$1,248,386	\$1,201,796	\$1,271,755	\$1,297,755	\$1,617	\$1,299,372
Contracted Services	\$790,386	\$705,853	\$707,144	\$866,544	\$85,000	\$951,544
Supplies	\$94,738	\$259,821	\$183,000	\$188,000	\$0	\$188,000
Other Charges	\$13,652	\$14,672	\$34,500	\$24,500	\$0	\$24,500
Equipment	\$45,530	\$120,753	\$227,259	\$77,259	\$17,726	\$94,985
TOTAL	\$2,192,692	\$2,302,895	\$2,423,658	\$2,454,058	\$104,343	\$2,558,401
Grand Total	\$8,021,988	\$8,289,807	\$8,841,661	\$8,881,661	\$505,519	\$9,387,180
FTE FY11: 54.0	Office of Technology and Information Systems					

Restricted Fund

The Board of Education is projecting for fiscal 2011, \$34,722,098 in restricted funding which will support 264.4 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	8,720,247	43.4	9,813,962	49.4
Career and Technology Programs	432,261	-	458,713	-
Master Plan/Bridge to Excellence	5,399,946	65.1	5,239,169	64.1
Special Education	17,457,941	149.2	17,179,665	147.2
Special Programs	2,257,263	2.3	2,030,589	3.7
Total	34,267,658	260.0	34,722,098	264.4

In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA has three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF) and are detailed in the chart below along with the positions they support:

ARRA Funds	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
IDEA	4,906,574	34.0	4,991,530	38.0
Title I Part A	1,282,629	9.4	1,282,629	10.4
State Fiscal Stabilization Funds	2,051,551	-	2,840,603	-
Other ARRA	479,493	-	699,200	1.0
Total	8,720,247	43.4	9,813,962	49.4

The following pages provide detailed information on restricted funds, the positions supported with restricted funding and a detailed description of each grant for fiscal 2010 and 2011.

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE**

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY11/FY10 Variance
FEDERAL GRANTS						
21st Century Community Learning Centers	489,000	470,961	489,000	530,042	489,000	-
After School Program	106,176	106,176	0	0	0	-
Boys to Men Summer Work ARRA	0	0	32,848	32,848	0	(32,848)
Bus Retrofit ARRA	0	0	264,000	289,220	0	(264,000)
Combating Childhood Obesity	0	0	17,574	10,127	38,734	21,160
Dept of Defense Education Activity RWES	0	0	100,000	40,376	100,000	-
Dept of Defense Education AMS, AHS, HdGMS	0	0	0	0	342,301	342,301
Enhancing Education Through Technology ARRA	0	0	0	5,365	180,509	180,509
Federal Miscellaneous	243,532	264,192	98,500	274,015	98,500	-
Food Service Equipment ARRA	0	0	13,954	13,954	0	(13,954)
Homeland Security/Emergency Prep	0	14,239	143,000	90,664	0	(143,000)
Homeless Youth ARRA	0	0	18,691	0	18,691	-
Infant and Toddler ARRA	0	0	311,672	160,399	311,672	-
Least Restrictive Environment	118,569	115,076	114,607	118,100	0	(114,607)
Magnet Schools	0	35,568	0	0	0	-
Maryland Science Project	0	0	0	0	157,000	157,000
Medical Assistance	1,393,787	1,077,972	1,802,000	1,382,658	1,759,149	(42,851)
MMSR Staff Development Federal	21,220	21,220	21,220	21,220	21,220	-
Perkins Prostart	0	0	20,000	20,000	20,000	-
Perkins Career & Research Development	0	0	19,578	19,578	19,578	-
Perkins Career & Technology	304,917	304,917	289,530	288,918	316,315	26,785
Readiness & Emergency Management	0	0	214,913	38,111	0	(214,913)
Reconnecting Youth	145,500	161,610	160,000	130,486	160,000	-
Ring Factory Roof Replacement - ARRA	0	0	0	428,953	500,000	500,000
Safe and Drug Free Schools	106,575	113,264	104,368	102,070	0	(104,368)
Science and Math Academy	95,633	106,994	95,633	96,002	95,633	-
Special Education Discretionary	259,949	151,129	689,291	452,804	616,791	(72,500)
Special Education Discretionary ARRA	0	0	0	0	84,956	84,956
Special Education Early Intervening	1,129,985	1,054,538	1,182,624	1,227,019	0	(1,182,624)
Special Education Early Intervening ARRA	0	0	668,267	608,818	668,267	-
Special Education Passthrough Parentally Placed	0	0	0	0	186,505	186,505
Special Education Passthrough	6,403,248	6,281,610	6,701,534	6,997,255	7,691,460	989,926
Special Education Passthrough ARRA	0	0	3,786,844	3,350,922	3,786,844	-
Special Education Preschool Passthrough	221,618	208,077	168,475	182,016	194,081	25,606
Special Ed Preschool Passthrough ARRA	0	0	118,822	99,004	118,822	-
Special Education Preschool Early Intervening	0	0	29,731	1,302	0	(29,731)
Special Ed Preschool Early Intervening ARRA	0	0	20,969	0	20,969	-
State Fiscal Stabilization Funds ARRA	0	0	2,051,551	2,051,551	2,840,603	789,052
Teacher Academy of Maryland	0	0	20,000	20,000	20,000	-
Tech Prep	34,551	34,551	32,653	32,653	35,320	2,667
Tech Prep Biomedical	0	0	20,000	20,000	20,000	-
Tech Prep Incentive	5,000	5,000	7,500	6,308	7,500	-
Tech Prep Agricultural Program	0	0	20,000	20,000	20,000	-
Title I	4,257,970	4,240,647	3,855,408	4,076,847	3,802,343	(53,065)
Title I ARRA	0	0	1,282,629	1,311,811	1,282,629	-
Title II	1,274,052	1,295,010	1,252,014	1,225,242	1,264,832	12,818
Title II Technology	38,932	40,634	35,072	27,644	35,072	-
Title III	96,718	78,289	107,372	103,327	91,210	(16,162)
Title V	0	41,582	0	0	0	-
Urban Area Security Initiative	0	43,240	0	24,502	0	-
USDA Agricultural Program NHHS	0	0	30,586	30,586	0	(30,586)
USDA Freezer ARRA	0	0	150,000	150,000	0	(150,000)
Total Federal	16,746,932	16,266,497	26,562,430	26,112,719	27,416,506	854,076

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE**

	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Actual	FY11 Budget	FY11/FY10 Variance
STATE GRANTS						
Aging Schools	329,387	385,247	205,000	91,880	61,379	(143,621)
Fine Arts Initiative	62,514	51,429	45,712	55,564	45,712	-
Infant Toddler Program	540,017	544,689	571,453	602,041	571,453	-
Infant/Toddler Summer	0	22,631	137,369	79,776	137,369	-
Maryland School Improvement	209,796	198,784	0	150,145	0	-
Medical Assistance	1,236,000	955,938	1,598,000	1,226,130	1,560,000	(38,000)
MMSR Staff Development State	61,098	60,992	25,822	32,780	25,822	-
Non Public Partnerships	537,744	537,744	423,598	423,598	423,598	-
Non Public Placement	4,487,363	4,547,465	4,039,259	4,078,550	4,039,259	-
Out of County	190,000	183,176	190,000	221,208	190,000	-
State Miscellaneous	294,579	301,536	50,000	53,321	50,000	-
Stem Grant	177,500	105,235	100,000	58,423	0	(100,000)
Workforce One	70,869	68,019	0	0	0	-
Total State	8,196,867	7,962,884	7,386,213	7,073,416	7,104,592	(281,621)
MISCELLANEOUS GRANTS						
Kleins Foundation	40,000	39,997	40,000	40,003	40,000	-
Misc Other	73,963	88,513	279,015	466,919	161,000	(118,015)
Total Other	113,963	128,510	319,015	506,922	201,000	(118,015)
GRAND TOTAL	\$25,057,762	\$24,357,891	\$34,267,658	\$33,693,057	\$34,722,098	\$454,440

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS**

Grant Name	FY09 FTE	FY10 FTE	FY11 FTE	FY 11 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Department of Defense AHS,AMS,HdGMS	0.00	0.00	0.40	0.40	0.00	0.00	0.00	0.40
Enhancing Education Through Technology ARRA	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Infants and Toddlers ARRA	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00
Least Restrictive Environment	1.20	1.10	0.00	0.00	0.00	0.00	0.00	0.00
Magnet Schools	0.60	0.60	0.60	0.60	0.00	0.00	0.00	0.60
Maryland Science Project	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00
Medical Assistance	14.70	13.70	13.60	12.10	0.50	1.00	0.00	13.60
Reconnecting Youth	0.00	1.55	1.55	0.00	0.85	0.00	0.70	1.55
Reconnecting Youth Follow Up	0.00	0.15	0.15	0.00	0.15	0.00	0.00	0.15
Safe and Drug Free Schools	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SE Early Intervention ARRA	0.00	7.20	7.20	4.00	3.20	0.00	0.00	7.20
SE Passthrough ARRA	0.00	22.80	26.80	13.00	6.80	0.00	7.00	26.80
SE Preschool Passthrough ARRA	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
Special Education Early Intervention	13.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Education Parentally Placed	0.00	0.00	3.20	1.20	0.00	0.00	2.00	3.20
Special Education Passthrough	98.90	103.80	109.90	73.90	0.50	1.00	34.50	109.90
Special Education Preschool Passthrough	2.00	1.50	1.50	1.00	0.50	0.00	0.00	1.50
Title I	56.50	47.10	47.10	15.10	3.00	1.00	28.00	47.10
Title I ARRA	0.00	9.40	10.40	0.40	0.00	0.00	10.00	10.40
Title II	19.00	17.00	17.00	17.00	0.00	0.00	0.00	17.00
Total Federal	206.90	240.90	245.40	144.70	15.50	3.00	82.20	245.40
State								
Infant Toddler Program	4.40	7.00	7.00	7.00	0.00	0.00	0.00	7.00
Maryland School Improvement	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Assistance	13.10	12.10	12.00	10.50	0.50	1.00	0.00	12.00
Total State	18.50	19.10	19.00	17.50	0.50	1.00	0.00	19.00
Grand Total - Restricted	225.40	260.00	264.40	162.20	16.00	4.00	82.20	264.40

Harford County Public Schools
 Restricted Funding Summary
 FY 2010 and Projected FY 2011

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
ARRA Boys to Men Summer Work	ARRA	32,848	0			The Boys to Men summer work program provides funding for transportation and supplies related to summer employment at Susquehanna State Park for 20 at risk youth. The Susquehanna Work Force provides compensation to the youth who performed park maintenance throughout the summer.
ARRA Enhancing Education through Technology	ARRA	0	180,509	1.0	1.0 - Teacher Specialist	Funds support professional development in Electronic Portfolio Project for teachers in grades 4-8. Teachers participate in statewide professional development (in the form of regional summer academies in years one and two of the grant) which includes job-embedded instructional coaching for all participants to equal at least 120 hours over a two year period.
ARRA Food Service Equipment	ARRA	13,954	0			Funds provided to eligible schools based on FARMs data for the following food service equipment: George Lisby - (2) Milk Coolers; Havre de Grace Elementary - (1) Reach In Refrigerator; Magnolia Elementary - (1) large Milk Cooler; and, William Paca/Old Post Road Elementary - (2) Milk Coolers.
ARRA Infant and Toddlers	ARRA	311,672	311,672	3.0	2.0 - Speech Therapists 1.0 - Teacher	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.
ARRA McKinney-Vento Homeless Youth	ARRA	18,691	18,691			Funds provided support supplemental educational services including tutoring in area shelters for HCPS students who are homeless.
ARRA Ring Factory Roof Replacement	ARRA	0	500,000			Funds provided for the replacement of the roof at Ring Factory Elementary School with an "energy efficient" roof that will reduce GHG emissions.
ARRA School Bus Retrofit	ARRA	284,000	-			Federal funds provided for emissions reducing technology for qualifying buses manufactured on or before 2006 and owned by Harford County Public Schools.
ARRA Special Education Passthrough	ARRA	3,786,844	3,786,844	26.8	2.4 - Asst. Principals 10 Month 1.0 - Data Manager 2.4 - Facilitators 2.0 - Mentors 8.0 - Paraeducators 1.0 - Psychologist 9.0 - Teachers 1.0 - Teacher Specialist	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.
ARRA Special Education Pass-Through Early Intervening Services	ARRA	668,267	668,267	7.2	1.6 - Asst. Principals 10 Month 4.0 - Math Coaches 1.6 - Facilitators	Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
ARRA Special Education Pass-Through Parentally Placed	ARRA	-	82,394			Provisions regarding children with disabilities enrolled by their parents in private, including religious, elementary and secondary school specify that each local agency is responsible for conducting child find activities and determining equitable services; consultation requirements; data collection requirements; determination and provision of equitable services; service plans for students with disabilities at the private schools by LSS; determination of the proportionate share of federal IDEA funds to be spent on equitable services; and complaint procedures for private school officials regarding consultation.
ARRA Special Education PreSchool	ARRA	118,822	118,822	1.0	Behavior Intervention Teacher	Part C of the IDEA ARRA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
ARRA Special Education PreSchool Early Intervening Services	ARRA	20,969	20,969			Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
ARRA Special Education PreSchool Parentally Placed	ARRA	-	2,562			Provisions regarding children with disabilities enrolled by their parents in private, including religious, elementary and secondary school specify that: each local agency is responsible for conducting child find activities and determining equitable services; consultation requirements; data collection requirements; determination and provision of equitable services; service plans for students with disabilities at the private schools by LSS; determination of the proportionate share of federal IDEA funds to be spent on equitable services; and complaint procedures for private school officials regarding consultation.
ARRA State Fiscal Stabilization Fund Compensatory Education	ARRA	732,197	1,912,133			Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Limited English Proficient	ARRA	61,164				Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Supplemental Grant	ARRA	466,843				Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Transportation	ARRA	791,347	928,470			Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA Title I	ARRA	1,282,629	1,282,629	10.4	4 - Teacher 3.0 - Paraeducators 7.0 - Family Liaisons	ARRA funding provides additional Title I, Part A funds for schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet state academic achievement standards. Eligible Title I elementary schools are: Magnolia, Halls Cross Roads, Edgewood, William Pacar/POR, Havre De Grace & George D. Lisby
ARRA USDA Freezer	ARRA	150,000				ARRA funding combined with additional grants from the Mid-Atlantic Dairy Association provided for the Freezer Renovation Project at the Food Service Distribution Center.
TOTAL ARRA FUNDS		8,720,247	9,813,962	49.4		
Career and Technology Education						
Carl Perkins	FED	289,530	316,315			The purpose of this program is to develop more fully the academic and career and technical skills of secondary students who elect to enroll in career and technical programs. Funds are used to enhance the HCPS Career and Technology Education (CTE) through professional development for teachers, materials, supplies, and equipment.
Futures 11	OTHER	3,000				Futures 11 is a series of informative sessions touching on topics relevant to high school juniors. These sessions will assist students in making informative and positive decisions regarding their future. Sponsorship from local businesses will provide transportation to and from the conference, lunch and "take-aways" for the students.
Perkins Reserve Career and Research Development	FED	19,578	19,578			This program supports Career Research and Development in HCPS high schools through the provision of text books, work books, professional development for staff and career interest inventory assistance.
Perkins Reserve ProStart	FED	20,000	20,000			ProStart is the career-building program for high school students who are interested in culinary arts and foodservice management. Funds are used to provide curriculum and materials needed to implement the program at 9 HCPS high schools.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
Project Lead The Way	FED	20,000	20,000			Project Lead the Way's Biomedical Sciences™ program is provided at Bel Air High School and is designed to bring students closer to the possibilities of a medical based field. Funding provides supplies, equipment and professional development opportunities for biomedical teachers.
Teacher Academy of Maryland	FED	20,000	20,000			The Teacher Academy of Maryland (TAM) CTE program enables high school students to take introductory courses in teaching. Funds are used to support the program through curriculum development, supplies and professional development for teachers implementing the courses.
Tech Prep	FED	32,653	35,320			Tech-Prep education is designed to strengthen links between secondary and postsecondary schools. HCPS funding supports articulation agreement development, professional development for teachers, and materials and supplies to support partnerships with Harford Community College.
Tech Prep Agricultural Program NHHS	FED	20,000	20,000			The Natural Resources and Agricultural Sciences Grant supports the implementation of the Agricultural program at North Harford High School. Funds provide support for teacher training, curriculum development, supplies and materials.
Tech Prep Incentive High Schools That Work	FED	7,500	7,500			This program is designed based on the national <i>High Schools that Work</i> to improve high school students' academic performance. Funds support on site professional development and supplies and materials.
TOTAL CAREER & TECHNOLOGY		432,261	458,713	0.0		
Master Plan/BTE						
Fine Arts Initiative	State	45,712	45,712			The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	3,855,408	3,802,343	47.1	3.0 - Administrators 7.0 - Teacher Specialists 8.1 - Teachers 28.0 - Paraeducators 1.0 - Clerical	Title I funds are allocated on an annual basis by the federal government to target at-risk, lower income students in an effort to improve their academic achievement levels. Funds are used to support academic success in the six HCPS Title I elementary schools: Edgewood, George D Lisby, Halls Cross Roads, Havre de Grace, Magnolia, William Paca/Old Post Road.
Title II, D	FED	35,072	35,072			The focus of Title II, D funds is to support professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments.
Title II Part A Highly Qualified Teachers	FED	1,252,014	1,264,832	17.0	Elementary Classroom Teachers	The Purpose of the Title II grant is twofold. The class Size component is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. In addition, grant funds are utilized to support professional development that improve the knowledge of teachers.
Title III Limited English Proficient	FED	107,372	91,210			Funds are used to ensure that English language learners and immigrant students attain English proficiency and achieve academically. Funds are also used to support objectives and effective instructional strategies improving the instruction program for ELL children.
Title IV Safe and Drug Free Schools	FED	104,368	0			Safe and Drug Free Schools provides funds to ensure HCPS students are healthy and safe. Funds are used to provide staff to oversee the development of instructional materials and professional development programs for school personnel as well as working with community partners to implement drug and violence prevention programs.
TOTAL MASTER PLAN/BTE		5,399,946	5,239,169	64.1		
Special Education						
Infant and Toddler	STATE	571,453	571,453	7.0	2.8 - Teachers 3.2 - Speech Therapists 1.0 - Paraeducator	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.

GRANT NAME	SOURCE FUNDING		FY11 Amount		FY11 FTEs		POSITION TYPE	PURPOSE OF GRANT
	FY10	FY11	FY10	FY11	FY10	FY11		
Infant and Toddler Summer	STATE	137,369	137,369					Infant and Toddler Summer program funds extend available services for infants and toddlers with disabilities throughout the summer months.
Medical Assistance	FED/STATE	3,400,000	3,319,149	25.6		1.0 - Administrator 5.0 - Teachers 1.0 - Teacher Specialist 15.0 - Speech Therapists 1.6 - Occupational Therapists 2.0 - Clerical		Public Law 100 -380, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech - language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.
Non-Public Placements	STATE	4,039,259	4,039,259					Placement in a nonpublic school may be provided by the school district when the educational program developed in the IEP is not available in the programs offered by the school district. A nonpublic school is a private school that specializes in providing services to students with special needs. The nonpublic school operates under public funds, but has its own operating structure, policies and procedures while complying with all state and federal mandates for instruction of students with special needs.
Non-Public Partnerships	STATE	423,598	423,598					State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger, etc).
Special Education Alternate Maryland State Assessment	FED	29,286	29,286					To promote school improvement, through the provision of support for the Maryland School Assessments (Alt-MSA) for students with significant cognitive disabilities in various settings. The needs of students with disabilities are expected to be included in all aspects of school improvement. To promote the collaboration of special education service providers with content area instructional personnel in order to create a viable assessment system for all students.
Special Education Annual Yearly Progress	FED	188,451	188,451					To address the State improvement priority for achievement—specifically for special education students—to promote improved achievement for these students to ensure they and their school system meet AYP for reading and mathematics. To ensure academic achievement of students in the special education subgroup so that those students attending elementary and/or middle schools that met Adequate Yearly Progress (AYP) in all subgroup areas except special education will meet the state standards in Reading and Math. To ensure academic achievement of students in the special education subgroup so that those students attending elementary and/or middle schools that met AYP overall through Safe Harbor for special education will likely meet or exceed the Annual Measurable Objective for 2010 MSA reading and/or mathematics for students in the special education subgroup.
Special Education BRAC	FED	15,000	0					To provide the opportunity for local school systems that will be impacted by the Base Realignment and Closure (BRAC), scheduled to begin 2010, to plan for the delivery of special education and related services to those students with disabilities who will relocate to the LSS. To ensure the provision of a free appropriate public education (FAPE) to students with disabilities in the general education classroom through the development and implementation of direct service options, including supplementary aids and services. [34 CFR § 300.114-117]
Special Education CSPD	FED	27,059	27,059					To ensure professionals and paraprofessionals who provide special education, related services, and/or general education services have the essential skills and knowledge necessary to improve outcomes for children and youth with disabilities and to work collaboratively to involve families.
Special Education Disproportionality PBIS	FED	50,000	0					Reduce the disproportional representation of racially and ethnically diverse students in special education identified with mental retardation, emotional disturbance, specific learning disabilities, other health impairment, speech and language impairment, or autism. Reduce the disproportional representation of racially and ethnically diverse students within special education. Reduce the disproportional suspension of students with disabilities for greater than 10 days in a school year compared to nondisabled peers.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education Exiting School: Transition, Dropout, Graduation Gap	FED	47,746	47,746			To meet the State target as defined in the State Performance Plan (SPP)/Annual Performance Plan (APP) for Indicators 1, 2, 13 and 14 by; promoting the development of local school programs that assist students with disabilities in completing their education and attaining post secondary goals; Promoting school improvement, through the provision of instruction in the general curriculum, Maryland Learning Outcomes, and Core Learning Goals to students with disabilities in general education settings with students without disabilities to the maximum extent appropriate. The needs of students with disabilities are expected to be included in all aspects of school improvement. Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
Special Education High School Assessment	FED	127,933	127,933			MSDE noncompetitive grant to provide targeted intervention(s) to high school students with disabilities and others who may benefit who have not passed one or more Maryland High School Assessment in Algebra/Data Analysis, English, Biology and/or Government.
Special Education Impact Aid	FED	58,481	58,481			The DoD Impact Aid for Children with Severe Disabilities Program reimburses LEAs for money previously spent on military dependent children with severe disabilities. The Impact Aid for Children with Severe Disabilities Program is available to LEAs that have at least two military dependent children with severe disabilities that meet certain special education cost criteria. DoD works with LEAs and ED to clarify or resolve any funding or disbursement eligibility issues.
Special Education Least Restrictive Environment	FED	114,607	0			Build school culture and leadership that supports LRE and provides the context for an educational setting in which high expectations for student learning in the least restrictive environment exist. Classroom materials and curricular that are adapted to fit the learning styles and needs of students with disabilities to enable students to engage in general education content.
Special Education Parentally Placed	FED	0	186,505	3.2	1.2 - Teachers 2.0 - Paraeducators	Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.
Special Education Parent Partnership	FED	7,500	0			To ensure the provision of a free appropriate public education (FAPE) to students with disabilities by increasing parent involvement and parent education through regional parent training conferences. To promote school improvement by increasing parent involvement and parent education through regional parent training conferences.
Special Education Partners for Success	FED	10,000	10,000			Partners for Success Centers are located in each LSS. The purpose of Partners for Success is to increase parental involvement in the special education decision making process; provide information and resources about disabilities and community services; assist families in resolving concerns and making informed decisions regarding their child's education; and increase collaborative relationships through information and training.
Special Education Pass-Through	FED	6,701,534	7,691,460	109.9	.5 - Administrator 4.0 - Teacher Specialists 65.8 - Teachers 1.0 - Speech Therapists 3.1 - Occupational Therapists 2.0 - Interpreter 32.5 - Paraeducators 1.0 - Clerical	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.
Special Education Pass-Through Early Intervening Services	FED	1,182,624	0			Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education PreSchool Pass-Through	FED	168,475	194,081	1.5	.5 - Administrator 1.0 - Speech Therapist	Part C of the IDEA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.
Special Education PreSchool Pass-Through EIS	FED	29,731	0			Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
Special Education SECAC	FED	2,500	2,500			SECAC advises the LSS on the needs of children with disabilities within the jurisdiction in order to enable the local director of special education to collaborate with others on local issues. The purpose of SECAC is to promote positive change in the delivery of special education programs and services to students with disabilities.
Special Education SPP Indicators	FED	119,335	119,335			To ensure that public agencies meet the program requirements under Part B of the Act, with a particular emphasis on those requirements that are most closely related to improving education results for children with disabilities described in 34 CFR § 300.600(d); and to provide for the development and/or implementation of system initiatives that will ensure that LSS meet State targets as defined in the SPP/APR for Indicators 1 through 15, and 20.
Special Education Transition	FED	6,000	6,000			Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
TOTAL SPECIAL EDUCATION		17,457,941	17,179,665	147.2		
Special Programs						
After School Local Management Board	FED	69,431				The program provides after school programs at Deerfield and Magnolia Elementary schools designed to increase academic achievement for at-risk students.
Aging Schools	STATE	205,000	61,379			The Aging School Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and floor and carpeting replacement.
Department of Defense Education Activity AHS,AMS,HdGMS	FED	0	342,301	0.4	.4 - Math Teacher	The EAGLES STEM initiative will: 1) increase student achievement in math among military students at AMS and HMS, increasing preparedness for STEM career pathways through the AVID program; 2) increase teacher knowledge and skills in mathematics instruction technology at AMS and HMS through First in Math and Scholastic Math Inventory (SMI) professional development; 3) increase student achievement in science at AMS through VEX Robotics extended day program; 4) increase student achievement in STEM Pathway courses at Aberdeen High School through STEM extended day and summer institutes; 5) increase teacher skills and knowledge in Algebra instruction at AHS through TI-Nspire technology professional development and implementation.
Department of Defense Education Activity Roye Williams	FED	100,000	100,000			Roye Williams Elementary School has received funds from the United States Department of Defense to implement academic enrichment activities for students of military families.
Earth Science Academy	FED	0	157,000	1.0	1.0 - Teacher Specialist	Earth Science Academy is a partnership between 13 MD jurisdictions and higher education designed to provide intensive training in Earth, Life and Environmental Science. 15 HCPS teachers will participate in summer institutes and after school trainings.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
Engineering Education	OTHER	18,000				The <i>Engineering is Elementary</i> (EIE) project done in partnership with Towson University aims to foster engineering and technological literacy among children. EIE is creating a research-based, standards-driven, and classroom-tested curriculum that integrates engineering and technology concepts and skills with elementary science topics.
First Robotics Aberdeen High School SMA	FED	20,000	20,000			Supports FIRST Robotics team of the Science and Math Academy of Aberdeen High School to participate regional and national Robotics competitions.
Kleins Foundation	OTHER	40,000	40,000			The Klein's ShopRite Foundation School Grant Program generously provides \$40,000 in funding each school year to assist with school projects aimed at improving student achievement, enhancing school safety, or improving school climate.
Kleins Holocaust	OTHER	11,000	11,000			The Klein's ShopRite Foundation Holocaust Memorial Field Trip Program provides \$1,000 for each high school to have students attend the United States Holocaust Memorial Museum.
Learn and Serve	FED	15,000	15,000			Learn and Serve America provides funding to support implementation of the HCPS Service Learning program. Funds are used to support Service Learning Coordinators in each HCPS middle and high school.
Maryland Model for School Readiness Federal	FED	21,220	21,220			MMSR grant funds support professional development, supplies and materials to enhance Pre- K and K programming in Harford County in order to ensure all children are ready for school.
Maryland Model for School Readiness State	STATE	25,822	25,822			Early child care providers and education services are provided with professional development for their staff members that lead to increased competency and attainment of appropriate credentials.
McKinney-Vento Homeless Youth	FED	27,000	27,000			Program funds support transportation services for students who are homeless in order to ensure school attendance.
Mid-Atlantic Dairy Association	OTHER	175,000	150,000			MDA will provide a grant in the amount of \$325,000 to support activities in adopting and promoting 8 ounce (or larger) bottled milk on the main meal line.
Out of County	STATE	190,000	190,000			The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.
PHHS Combating Childhood Obesity	FED	17,574	38,734			In partnership with the Healthy Harford Program, funds support increasing and measuring physical activity of HCPS students, as well as increasing students' healthy eating habits. The total amount of this grant over three years is \$96,968.
Quality Teacher Incentive	STATE	50,000	50,000			State funds provided to qualifying teachers for signing bonus stipends and for National Board Certification stipends.
Reconnecting Youth	FED	160,000	160,000	1.6		Students who have dropped out of Harford County Public Schools (HCPS) are surveyed to determine their reasons for leaving school. Phone calls and home visits are made to make every attempt to either re-enter the student in HCPS or to connect the student with further education, workplace readiness training or employment.
Reconnecting Youth Follow Up	FED	20,000	20,000	0.2		Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.
Science and Math Academy	FED	95,633	95,633	0.6	.5 - Guidance Counselor .1 - Teacher Specialist	The purpose of this program is to provide funds that enhance and support the Science and Math Academy at Aberdeen High school. Program funds provide much needed college and career counseling services, supplies and equipment.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY11 Amount	FY11 FTEs	POSITION TYPE	PURPOSE OF GRANT
STEMS Harford Glen	STATE	100,000	-			STEM grant provides funding to support the creation of a five year Harford County STEM Strategic Plan. Also, Harford Glen will implement the new "Greenengineering" curriculum designed to introduce seventh grade students to solar and wind energy.
Suicide Prevention	FED	16,500	16,500			The purpose of the program is to increase the number of HCPS personnel who are aware of and able to assist with students at-risk of suicide as well as develop pilot curriculum for ninth grade Health Education classes on suicide prevention.
USDA Agricultural Program North Harford High School	FED	30,586	-			The goal of the program is to support implementation of the new Natural Resources and Agricultural Science Magnet school at North Harford High School in the fall of 2010.
USDE Homeland Security Emergency Preparedness Program	FED	143,000	-			The Homeland Security Emergency Preparedness program funding supports: curriculum development; professional development; supplies; equipment; and a "Career Camp" for students to explore occupations in the Homeland Security field.
USDE Readiness and Emergency Management Project	FED	214,913	-			The REMS grant provides security analysis for each school in Harford County based on security threats unique to each area of the county. Funds also support training first-line responders, such as a secretarial staff, in mental health first aid in order to identify and address mental health concerns.
Youth Drug Summit	OTHER	2,584	-			The Harford County Office of Drug Control Policy provides funds to support a youth led drug prevention summit each year. Students design and facilitate a summit focused on ensuring their peers are free of alcohol, tobacco and other drug use.
21st Century Learning Centers	FED	489,000	489,000			The goal of the program is to assist in academic improvement and enrichment while providing a safe and drug free environment conducive to learning. The grant serves students and their families in the Aberdeen area, specifically those attending Aberdeen Middle School, George D. Lisby at Hillsdale, Halls Cross Roads Elementary and now includes William Paca/Old Post Road Elementary.
TOTAL SPECIAL PROGRAMS		2,257,263	2,030,589	3.7		
TOTAL		\$34,267,658	\$34,722,098	264.4		

Food and Nutrition

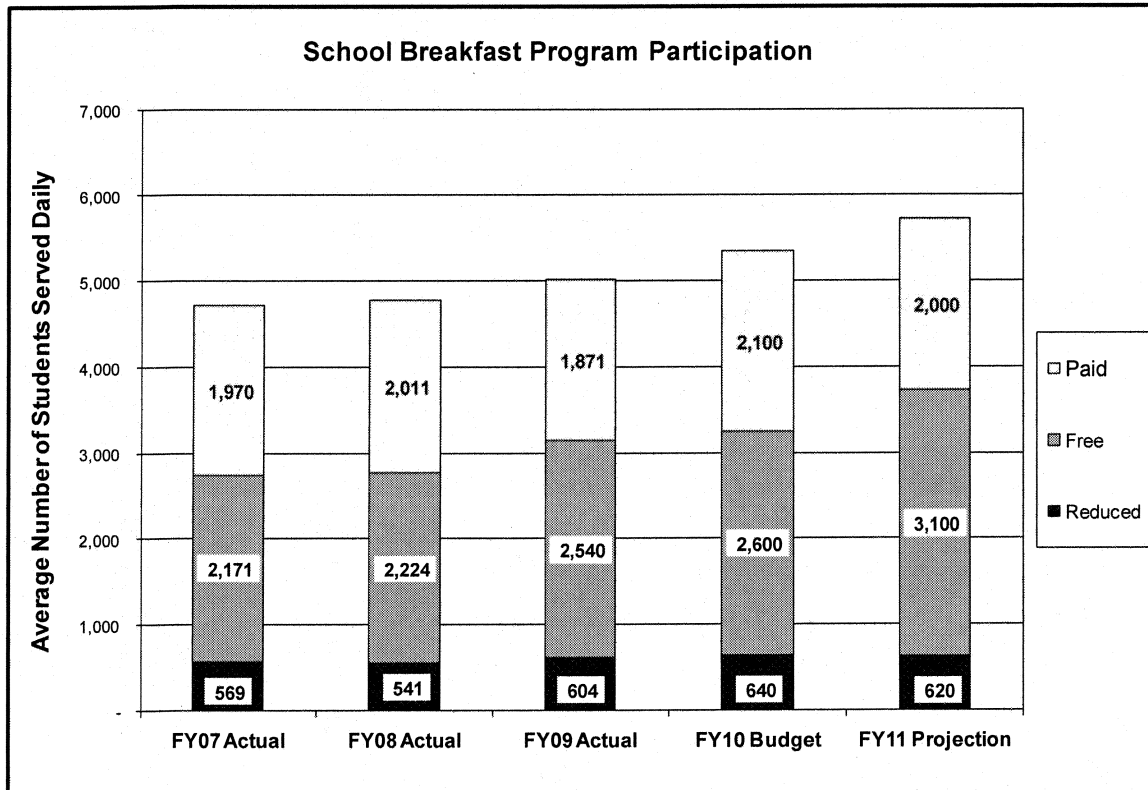
Program Overview

The Food and Nutrition Department manages all aspects of the school food and nutrition program and the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. This is achieved through the operation of the following federally funded Child Nutrition Programs: National School Lunch Program, School Breakfast Program, After School Snack Program, Maryland Meals for Achievement Program, Donated Commodity Food Program, and Summer Food Service Program.

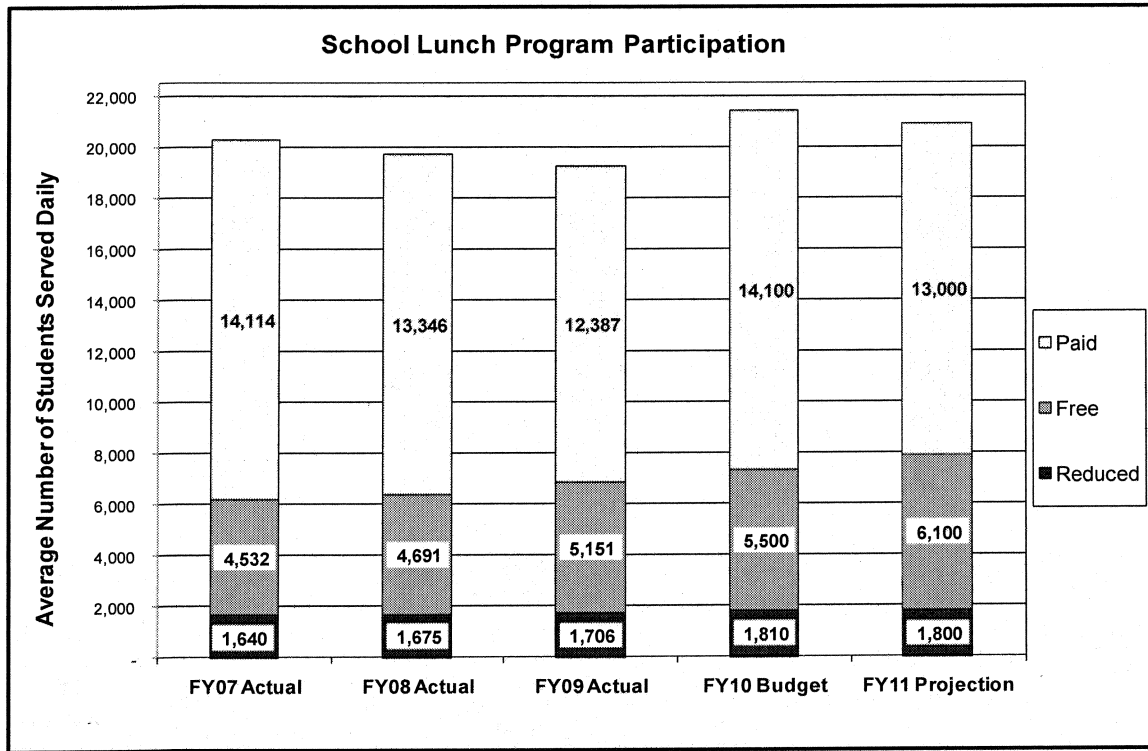
Goals and Objectives

- The primary goal of the Food and Nutrition program is to provide nutritionally balanced and appetizing meals at a reasonable cost to as many children as possible.
- Provide professional growth for Food & Nutrition personnel by providing appropriate training programs and incentives.
- Comply with regulations under an agreement with the State Department of Education.
- Provide supervision to assure that sanitation and safety standards are being met.
- Manage the Meal Benefit Eligibility Process that enables children to receive meals free or at a reduced price.
- Provide a la carte sales for students wishing to supplement their lunch.
- Function under sound principles of good business management.
- Encourage and promote nutrition education and coordinate Food & Nutrition with classroom instruction.
- Purchase equipment as needed and provide timely repair of kitchen equipment.
- Serve the community through services to approved individuals, groups, and organizations using school facilities.
- Provide emergency food service when and where needed.

During FY 2011, the Food and Nutrition Program is projected to sell 26,520 meals each school day or more than 4.7 million meals this school year. This represents an increase of more than 9.0 percent over the meals served in FY 2009 and supports the continuing trend in meal participation.



Food and Nutrition



Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately \$3.2 million, or more than the projected FY 2009 balance. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: wide area network integration of software systems; reporting project and, Detailed Nutrient Analysis Project. These improvements are in addition to the Plan for Asset Replacement. Each year the PAR is reassessed as resources become available.

Food and Nutrition

Projected Asset Improvement and Replacement Plan

Detailed Nutrient Analysis Project	\$ 12,000
Infrastructure Project	\$ 400,000
Planned Asset Replacement (3 yrs.)	\$ 700,000

Project Improvements

Detailed Nutrient Analysis Project - This project would purchase software and contract the work to perform nutrient analysis of menu planning. Our present menu planning processing is food based and is only assessed for specific nutrient content annually. Nutrient analysis would allow the department to plan and assess menus based on the nutritional needs of students. Benefits to the project are the improved nutrient content of school meals, meal planning flexibility, and the shifting of food costs to more nutrient dense products.

Infrastructure Project – The current warehouse for the storage of frozen product is inadequate for the size of the system. Meal counts have increased dramatically over the last 25 years. Breakfast sales and lunch sales are up 176% and 81%, respectively. While food sales have doubled in the last 10 years, our storage space hasn't, resulting in missed opportunities to purchase in large quantities at reduced costs. This project will expand the freezer storage by approximately 50%, providing for current needs and forecasted growth. The expansion of the freezer will allow the Food and Nutrition Department to take advantage of volume discounts (usually 2-3%), bonus commodity offerings from the USDA and reduce our dependence on outside distributors who charge a \$2.20 delivery fee per case.

Planned Asset Replacement (PAR) - The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees.

Food and Nutrition

Harford County Public Schools Food and Nutrition Revenue

	Actual FY08		Actual FY09		Budget FY10		Actual FY10		Budget FY11	
Student Payments	\$ 8,348,372	58.1%	\$ 8,058,809	57.0%	\$ 8,370,713	58.2%	\$ 7,838,875	54.1%	\$ 8,459,585	57.2%
State Sources:										
Reimbursement Lunches	146,787	1.0%	146,413	1.0%	123,121	0.9%	\$ 113,512	0.8%	131,040	0.9%
Reimbursement Breakfast	-	0.0%	-	0.0%	33,097	0.2%	\$ 30,514	0.2%	41,600	0.3%
Other Revenue	173,998	1.2%	137,057	1.0%	130,958	0.9%	\$ 133,719	0.9%	145,600	1.0%
Total State Revenue	\$ 320,785	2.2%	\$ 283,470	2.0%	\$ 287,176	2.0%	\$ 277,745	1.9%	\$ 318,240	2.2%
Federal Sources:										
Reimbursement- Paid Lunches	817,590	5.7%	848,057	6.0%	873,751	6.1%	896,411	6.2%	927,285	6.3%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Reimbursement- F/R Price Lunches	2,449,934	17.1%	2,782,572	19.7%	2,774,433	19.3%	3,201,986	22.1%	3,051,690	20.6%
Reimbursement- Breakfast	835,050	5.8%	973,010	6.9%	968,452	6.7%	1,110,646	7.7%	1,070,634	7.2%
Commodities	807,453	5.6%	864,279	6.1%	816,000	5.7%	852,431	5.9%	850,000	5.7%
Other Revenue	107,829	0.8%	160,893	1.1%	65,000	0.5%	173,509	1.2%	98,800	0.7%
Total Federal Revenue	\$ 5,017,856	34.9%	\$ 5,628,811	39.8%	\$ 5,497,636	38.2%	\$ 6,234,983	43.0%	\$ 5,998,409	40.5%
Other Local Revenue	\$ 701	0.0%	\$ 328	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Interest Income	\$ 84,534	0.6%	\$ 8,995	0.1%	\$ 80,000	0.6%	\$ 198	0.0%	\$ 25,000	0.2%
Appropriated Fund Balance	\$ 590,000	4.1%	\$ 150,000	1.1%	\$ 150,000	1.0%	\$ 150,000	1.0%	\$ -	0.0%
Total Food Service Revenue	\$ 14,362,248	100.0%	\$ 14,130,413	100.0%	\$ 14,385,525	100.0%	\$ 14,501,801	100.0%	\$ 14,801,234	100.0%

Harford County Public Schools Food Service Fund Statement

	Actual FY07	Actual FY08	Actual FY09	Budget FY10	Actual FY10	Budget FY11
Revenues:						
Student Payments	\$ 8,132,053	\$ 8,348,372	\$ 8,058,809	\$ 8,370,713	\$ 7,838,875	\$ 8,459,585
Total State Revenue	\$ 292,987	\$ 320,785	\$ 283,470	\$ 287,176	\$ 277,745	\$ 318,240
Total Federal	\$ 4,734,103	\$ 5,017,856	\$ 5,628,811	\$ 5,497,636	\$ 6,234,983	\$ 5,998,409
Total Other Local Revenue	\$ 4,373	\$ 701	\$ 328	\$ -	\$ -	\$ -
Interest Income	\$ 155,497	\$ 84,534	\$ 8,995	\$ 80,000	\$ 198	\$ 25,000
Designated Fund Balance	\$ 340,000	\$ 590,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Total Receipts	\$ 13,659,013	\$ 14,362,248	\$ 14,130,413	\$ 14,385,525	\$ 14,501,801	\$ 14,801,234
Expenditures	\$ 13,547,123	\$ 13,769,787	\$ 14,461,087	\$ 14,385,525	\$ 14,301,327	\$ 14,801,234
Excess/deficit revenues over Expenditures	\$ 111,890	\$ 592,461	\$ (330,674)	\$ -	\$ 200,474	\$ -
Beginning Fund Balance	\$ 2,782,019	\$ 2,475,153	\$ 2,439,384	\$ 2,289,384	\$ 2,023,075	\$ 1,887,437
Increase (decrease) in reserve for inventory	\$ (78,756)	\$ (38,230)	\$ 64,365	\$ -	\$ 92,322	\$ -
Designated Fund Balance from prior FY	\$ (340,000)	\$ (590,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Total Fund Balance	\$ 2,475,153	\$ 2,439,384	\$ 2,023,075	\$ 2,139,384	\$ 2,165,871	\$ 1,887,437
Reserve for inventory - end of year	\$ (159,977)	\$ (121,747)	\$ (186,112)	\$ (120,000)	\$ (278,434)	\$ (120,000)
Designated Fund Balance for next FY	\$ (590,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Ending Fund Balance	\$ 1,725,176	\$ 2,167,637	\$ 1,686,963	\$ 1,869,384	\$ 1,887,437	\$ 1,767,437

Notes:

Figures are reported on the Non-GAAP basis and have been rounded. Commodities are treated as inventory. Year-end adjustments are made based on the results of the physical inventory. The Board does not adopt the food service budget. The budget is developed as a management tool.

Food and Nutrition

Food and Nutrition Budgeted Positions					
POSITION TITLE	FY2008	FY2009	FY2010	FY2011 Change	FY2011
Food Service Worker	215	220	220		220
FS Warehouse & Mechanics	6	6	6		6
Managers	15	15	15		15
Supervisor	1	1	1		1
Assistant Supervisor	2	2	2		2
Technician	3	3	3		3
Account Clerk	5.5	5.5	4.5		4.5
Clerical	1	1	1		1
Dietician	0.75	0.75	0.75	0.25	1
Total Food and Nutrition Budgeted Positions	249.25	254.25	253.25	0.25	253.5

Summary							
Food and Nutrition							
By Object Code	FY08 Actual	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Base	FY11 Change	FY11 Budget
Salaries	\$ 5,122,922	\$ 5,149,820	\$ 5,137,955	\$ 5,236,902	\$ 5,236,902	\$ 73,030	\$ 5,309,932
Contracted Services	\$ 242,710	\$ 315,401	\$ 328,552	\$ 229,500	\$ 229,500	\$ 3,000	\$ 232,500
Supplies	\$ 6,472,767	\$ 6,826,558	\$ 6,767,569	\$ 6,770,482	\$ 6,770,482	\$ 341,501	\$ 7,111,983
Other Charges	\$ 1,686,170	\$ 1,693,147	\$ 1,810,084	\$ 1,857,626	\$ 1,857,626	\$ (41,117)	\$ 1,816,509
Equipment	\$ 245,219	\$ 47,661	\$ 257,167	\$ 291,015	\$ 291,015	\$ 39,295	\$ 330,310
Total	\$ 13,769,788	\$ 14,032,587	\$ 14,301,327	\$ 14,385,525	\$ 14,385,525	\$ 415,709	\$ 14,801,234

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of \$4.40 per \$1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

*County Government Debt Service on behalf of HCPS
Table 1¹*

Debt Service Fund										
PRINCIPAL PAYMENTS	Actual FY 2007		Actual FY 2008		Actual FY 2009		Actual FY 2010		Budget FY 2011	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	\$4,895,166	100.0%	\$5,408,231	82.2%	\$6,692,991	84.6%	\$7,575,299	85.7%	\$13,084,257	90.9%
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lease Purchase	\$0	0.0%	\$1,172,109	17.8%	\$1,216,654	15.4%	\$1,262,892	14.3%	\$1,310,888	9.1%
TOTAL EXPENDITURE BY OBJECT	\$4,895,166	100.0%	\$6,580,340	100.0%	\$7,909,645	100.0%	\$8,838,191	100.0%	\$14,395,145	100.0%
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
	School Bonds	\$2,995,913	100.0%	\$4,388,664	95.1%	\$5,264,982	96.6%	\$6,886,493	98.1%	\$10,931,321
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$137,500	1.2%
Lease Purchase	\$0	0.0%	\$227,141	4.9%	\$182,595	3.4%	\$136,357	1.9%	\$88,362	0.8%
TOTAL EXPENDITURE BY OBJECT	\$2,995,913	100.0%	\$4,615,805	100.0%	\$5,447,577	100.0%	\$7,022,850	100.0%	\$11,157,183	100.0%
SUMMARY	Actual FY 2007		Actual FY 2008		Actual FY 2009		Actual FY 2010		Budget FY 2011	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	\$4,895,166	62.0%	\$6,580,340	58.8%	\$7,909,645	59.2%	\$8,838,191	55.7%	\$14,395,145	56.3%
Interest	\$2,995,913	38.0%	\$4,615,805	41.2%	\$5,447,577	40.8%	\$7,022,850	44.3%	\$11,157,183	43.7%
TOTAL	\$7,891,079	100.0%	\$11,196,145	100.0%	\$13,357,223	100.0%	\$15,861,041	100.0%	\$25,552,328	100.0%

¹ Data is from the Proposed FY 2011 Harford County Government Budget.

Debt Service

COUNTY PRACTICE

It is Harford County's practice to conduct a bi-annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs.

On June 2, 2009, the County sold general obligation bonds of \$120,000,000 at a true interest cost of 3.747846 percent. In addition they sold \$25,990,000 in refunding bonds at a true interest cost of 2.4301376 percent. The Bond Ratings were maintained and reaffirmed as follows:

- Fitch Ratings AA+
- Moody's Investors Aa1
- Standard & Poor's. AA+

Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2010 County debt service payments as outlined in the following chart:

*County Government Debt Service for HCPS
Table 2²*

Harford County, Maryland		
Actual 2010 County General Fund Principal and Interest Payments for Harford County Public Schools		
	PRINCIPAL	INTEREST
SCHOOL BONDS:		
1999 Bonds	\$529,029	\$12,235
2001 Bonds	\$701,769	\$294,023
2002 Bonds	\$270,000	\$29,931
2003 Refunding Bonds	\$967,696	\$158,165
2004 Bonds	\$459,680	\$271,483
2005 Bonds	\$1,293,324	\$1,079,772
2007 Bonds	\$2,097,108	\$2,607,904
2009 Bonds	\$0	\$2,112,111
2009 Refunding bonds	\$1,256,693	\$320,869
TOTAL SCHOOL BONDS	\$7,575,299	\$6,886,493
SHORT TERM FINANCING		
Bond Anticipation Note Schools	\$0	\$0
Lease Finance Agreement	\$1,262,892	\$136,357
TOTAL GENERAL FUND PRINCIPAL & INTEREST	\$8,838,191	\$7,022,850

While Debt Service Tables 1 and 2 indicate the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2010, the following information is provided to clarify the fiscal policies of Harford County, which is responsible, for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long term debt such as General Obligation Bonds.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

² Data is from the Proposed FY 2011 Harford County Government Budget.

Debt Service

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

LONG-TERM FINANCING TECHNIQUES

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

BOND RATINGS

The County's General Obligation Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

DEBT MANAGEMENT

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Service

*County Government Legal Debt Margin
Table 3³*

Statement of Legal Debt Margin as of June 30, 2009

Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,661,636,386
Amount of Debt applicable to Debt Limit	\$478,545,165	
Less:		
Self-sustaining Debt:	(146,556,681)	
Total Amount of Debt Applicable to Debt Limit		<u>331,988,484</u>
Legal Debt Margin		\$1,329,647,902

DEBT LIMITATIONS

According to state law⁴, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2009, the estimated debt limit of the County is \$1,661,636,386.

The County's estimated outstanding general obligation supported debt as of June 30, 2009, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$331,988,484. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,329,647,902 as calculated in Debt Service Table 3.

Debt Service Table 4⁵

Harford County Government Statement of Direct and Overlapping Debt as of June 30, 2009

General Obligation Debt	\$478,545,165	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	(\$88,379,669)	
Special Revenue Fund Bonds	(\$58,177,012)	
Total Direct Debt		<u>\$331,988,484</u>
Overlapping Debt:		
City of Aberdeen	\$6,150,838	
Town of Bel Air	\$2,430,685	
City of Havre de Grace	\$34,150,633	
Total Overlapping Debt		<u>\$42,732,156</u>
Total Direct and Overlapping Debt		<u>\$374,720,640</u>

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.

⁴ Annotated Code of Maryland, Article 25A, §5(P)

⁵ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.

Debt Service

DEBT BURDEN

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Tables 4 and 5.

County Government Debt Service Table 5⁶

Debt Ratios as of June 30, 2009	
Ratio of Debt to Personal Income	4.11%
Ratio of Debt per capita	\$1,945
Personal income and population were estimated by the County Government because data was unavailable.	

BUSINESS PLAN

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the Plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need;
2. Each function, service, project, and expenditure as to its affordability;
3. New sources of revenue will be identified and advanced;
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans;
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs; and,
6. Develop and implement a new five year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvements programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with

⁶ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.

Debt Service

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 debt⁷ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2008 outstanding balance of debt issued for the school system projects was \$172,416,047; principal and interest payments during FY 2009 were \$13,357,222; new debt issued totaled \$95,435,806 and the outstanding balance of debt at June 30, 2009 was \$281,109,076.

HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions have a fifteen year term. The Schools System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

Debt Service Table 6⁸

Harford County Public Schools Debt Service Fund					
	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011
PRINCIPAL PAYMENTS					
SunTrust Lease dated Dec. 7, 2001	\$170,563	\$187,194	\$204,893	\$223,713	\$243,744
SunTrust Lease dated Dec.19, 2002	\$209,496	\$226,718	\$244,864	\$263,976	\$284,102
SunTrust Lease dated Sept. 1, 2004	\$256,649	\$268,970	\$282,845	\$296,928	\$311,714
TOTAL EXPENDITURE BY OBJECT	\$636,708	\$682,882	\$732,603	\$784,617	\$839,560
INTEREST PAYMENTS					
SunTrust Lease dated Dec. 7, 2001	\$152,621	\$144,179	\$134,913	\$124,770	\$113,697
SunTrust Lease dated Dec.19, 2002	\$175,847	\$166,755	\$156,916	\$146,289	\$134,833
SunTrust Lease dated Sept. 1, 2004	\$567,173	\$553,378	\$540,977	\$526,893	\$512,109
TOTAL EXPENDITURE BY OBJECT	\$895,641	\$864,312	\$832,805	\$797,952	\$760,639
SUMMARY					
Principal	\$636,708	\$682,882	\$732,603	\$784,617	\$839,560
Interest	\$895,641	\$864,312	\$832,805	\$797,952	\$760,639
TOTAL	\$1,532,349	\$1,547,194	\$1,565,408	\$1,582,569	\$1,600,199

⁷ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2009

⁸ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Department of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community, review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the status of County and State funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. This budget represents the new funding requested by the Board of Education and proposed to the County Government for FY2011.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee. The Capital Budget for FY2011 contains State funding and County capital funding for new construction, renovation, expansion, and modernization projects.

The Proposed Capital Budget for Fiscal Year 2011 funds thirty projects totaling \$34,699,534. Of this amount, \$20,865,000 is to be funded with County revenue, \$13,834,534 is to be funded with State revenue and \$11,450,000 will be funded with State reimbursement funds. It should be noted that the Aging Schools Program, funded by the State in the estimated amount of \$61,379, will be included in Restricted Funds.

The Capital Improvement Plan is managed by the Department of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is handled by the Finance Department in Business Services.

Accomplishments – FY 2009

- Completed summer relocatable moves
- Completed renovation and addition project for Joppatowne ES capital development project.
- Completed construction of Bel Air HS and obtained Certificate of Occupancy

Goals – FY 2011

The goals of the Planning and Construction Office are:

- Under the HCPS Elementary School Comprehensive Redistricting Initiative, will develop recommendations to the BOE to balance enrollment with capacity in all elementary schools.
- To complete Phase II, building demolition and site restoration of the Bel Air HS capital development project.
- To complete the construction of Deerfield ES and Edgewood HS and obtain the Certificate of Occupancy for both project.
- To complete the roof replacement project at Ring Factory ES.

Objectives – FY 2011

The objectives of the Planning and Construction Office are:

- Develop a Capital Improvement Program (C.I.P.) to balance enrollments with capacities in overcrowded schools.
- Develop a Capital Improvements program to modernize and renovate school facilities to ensure a state-of-the-art learning environment for all students.
- Develop a long-range C.I.P. in which all schools are identified and prioritized for modernization and/or renovation.
- To complete funded projects on time, within the allocated budget and of high quality.

Capital Budget

Harford County Public Schools School Construction Fund

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2011
Revenues:					
Local	\$39,514,944	\$79,119,796	\$92,470,793	\$64,798,532	\$20,865,000
State	\$7,648,277	\$20,625,823	\$11,830,181	\$17,377,596	\$13,834,534
Federal	\$0	\$0		\$0	\$0
Other Revenue	\$779,615	\$1,407,798	\$569,871	\$2,878,276	\$0
Other Sources	\$151,851	\$3,035,184	\$4,384,000	\$0	\$0
Total Receipts	\$48,094,687	\$104,188,601	\$109,254,845	\$85,054,404	\$34,699,534
Expenditures	\$48,069,687	\$96,141,847	\$111,524,256	\$83,305,397	\$34,699,534
Revenues over/(under) Expenditures	\$25,000	\$8,046,754	-\$2,269,411	\$1,749,007	\$0
Beginning Fund Balance	\$0	\$25,000	\$8,071,754	\$5,802,343	\$0
Designated for Capital Projects				\$7,551,350	
Ending Fund Balance	\$25,000	\$8,071,754	\$5,802,343	\$0	\$0

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook/ Supplemental Materials Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

Capital Improvement Impact on the Operating Budget

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with a per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary and Secondary Education while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment Projections;
- State Rated Capacities and Percentages of Utilization; and,
- Availability of operating funds.

Capital Budget

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocations are generally determined by square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The County Government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

The following chart provides future estimated operating impacts for the Capital Projects.

HARFORD COUNTY PUBLIC SCHOOLS					
ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS					
Project Description	Additional Square Feet	Salaries & Wages	Other Costs	Equipment	Total
Construction Projects:					
Deerfield ES Replacement	45,671		\$205,000	\$125,000	\$330,000
Edgewood HS Replacement	74,529		\$310,000	\$300,000	\$610,000
Red Pump Elementary School	100,549	\$2,600,000	\$1,200,000	\$500,000	\$4,300,000
Total Estimated Operating Budget Impact - Future Years		\$2,600,000	\$1,715,000	\$925,000	\$5,240,000
Equipment, Improvements, Maintenance and Other Projects:					
Athletic Fields Repair & Restoration	No estimated Operating Budget impact at this time.				
Bel Air Elementary Chiller Replacement	Will reduce future maintenance costs.				
Bleacher Replacement	No estimated Operating Budget impact at this time.				
Building Envelope Improvements	No estimated Operating Budget impact at this time.				
Career and Technology Education Equipment Refresh	No estimated Operating Budget impact at this time.				
Dublin Elementary Chiller Replacement	Will reduce future maintenance costs.				
Energy Conservation Measures	No estimated Operating Budget impact at this time.				
Environmental Compliance	No estimated Operating Budget impact at this time.				
Equipment & Furniture Replacement	No estimated Operating Budget impact at this time.				
Fire Alarm & ER Communications	No estimated Operating Budget impact at this time.				
Major HVAC Repairs	Will reduce future maintenance costs.				
Music Equipment Refresh	No estimated Operating Budget impact at this time.				
Music Technology Labs	No estimated Operating Budget impact at this time.				
Outdoor Track Reconditioning	No estimated Operating Budget impact at this time.				
Paving - Overlay and Maintenance	Will reduce future maintenance costs.				
Playground Equipment	Will reduce future maintenance costs.				
Relocatable Classrooms	Will increase utility costs.				
Replacement Buses	Will reduce maintenance costs as older buses are replaced.				
Replacement Vehicles	Will reduce maintenance costs as older equipment & vehicles are replaced.				
Ring Factory ES Roof Replacement	Will reduce future maintenance costs.				
Security Cameras	Will increase cost of surveillance company contracted services.				
Septic Facility Code Upgrades	No estimated Operating Budget impact at this time.				
Swimming Pool Renovations	Will reduce future maintenance costs.				
SWM, Erosion, Sediment Control	No estimated Operating Budget impact at this time.				
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.				
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.				
Textbook/ Supplemental Materials Refresh	No estimated Operating Budget impact at this time.				

Capital Budget

There are no significant non-routine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2011

- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2011 for HCPS

- Represents the current Fiscal Year Capital Projects for HCPS based on proposed State of Maryland and Harford County Government funding.

Capital Project Pages are included with the proposed funding from State and County sources.

- Represents the individual capital project sheets for forty - four projects.

Harford County Public Schools Completed Capital Projects

- Represents the Capital Projects completed since 1990.

CAPITAL PROJECT ENERGY COST SAVING INITIATIVES

HCPS has implemented an Energy Resource and Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Alternative Energy Sources:** HCPS has designed and installed alternative energy source system at school as part of its Capital Improvement Program. A geothermal system, solar hot water system, high efficiency LED lighting, Photovoltaic electric generation stations have been installed at several schools and a grant was received to construct a prototype wind turbine for electricity generation.
- **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.
- **Comprehensive High Performance Initiatives:** Under its Capital Improvement Program HCPS incorporates high performance building features and systems on all renovated and newly constructed facilities. High performing mechanical, roofing and electrical systems have been included in the HCPS Design Standards. Major projects have used Leadership in Energy and Environmental Design (LEED) practices regardless of whether the buildings were scheduled to be LEED certified. The Joppatowne Elementary School Modernization project will be the system's second LEED certified building. The first LEED certified building was the new central office building. A review process has been developed for all new construction to insure that sustainable practices, materials, and products are utilized.

CAPITAL IMPROVEMENTS PROCESS

BOARD OF EDUCATION OF HARFORD COUNTY

1. DEVELOPMENT OF THE CIP 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.

2. THE CAPITAL IMPROVEMENTS SCHEDULE

October 2008 to April 2009 Superintendent's Technical Advisory Committee
January to May 2009 CIP Priorities List Developed
June 2009 Facilities Master Plan Approved
July 2009 First Reading of CIP to Board of Education
September 2009 Board of Education Adoption of CIP Priorities
September 2009 Presentation to Planning Advisory Board
October 2009 Presentation to Harford County Government
October 2009 Submission to Interagency Committee (IAC)
January 2010 Submission to Harford County Government
May 2010 Approved by Board of Public Works
June 2010 Approved by Harford County Council
July 1, 2010 Funds Available

3. PROJECT CATEGORIES, PRIORITIES, AND COSTS

There are four project categories listed in priority order. The categories are designated by letters as listed below:

C = Capacity Projects
M = Modernization Projects
R = Renovation/Expansion Projects
S = Site/Program Improvements Projects

All projects within a category are in priority order.

All costs are estimates only and will be revised at various stages of approval before final submissions to the State and County. State costs will be revised to reflect the annually published State cost per foot figures after August 2009.

**BOARD OF EDUCATION'S ADOPTED BUDGET
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2011**

	HCPS Priority	State Request	State Approved	Local Request	Local Approved	Other Sources* *	Total Capital Funding
Bel Air HS Replacement (1)	0		\$11,450,000	\$0	\$0	-\$11,450,000	\$0
Relocatable Classrooms	1	\$0	\$0	\$1,000,000	\$0	\$300,000	\$300,000
Deerfield ES Replacement	2	\$4,281,859	\$2,384,534	\$5,795,000	\$5,795,000	\$0	\$8,179,534
Edgewood HS Replacement	3	\$6,660,500	\$0	\$7,000,000	\$7,000,000	\$0	\$7,000,000
Red Pump Elementary School (2)	4	\$4,826,507	\$0	\$8,575,000	\$8,070,000	\$507,400	\$8,577,400
Ring Factory ES Roof Replacement (3)	5	\$638,820	\$0	\$501,180	\$0	\$632,600	\$632,600
Bel Air Elementary Chiller Replacement	6	\$193,520	\$0	\$166,480	\$0	\$360,000	\$360,000
Dublin Elementary Boiler Replacement	7	\$134,225	\$0	\$115,775	\$0	\$250,000	\$250,000
Campus Hills Elementary School	8	LP *	\$0	\$0	\$0	\$0	\$0
Youth's Benefit ES Replacement	9	LP *	\$0	\$0	\$0	\$0	\$0
Homestead / Wakefield ES Project	10	\$0	\$0	\$0	\$0	\$0	\$0
John Archer School at Bel Air MS	11	\$0	\$0	\$0	\$0	\$0	\$0
WP/OPR ES Replacement	12	\$0	\$0	\$0	\$0	\$0	\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Bleacher Replacement (4)	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Building Envelope Improvements	N/A	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
Career & Technology Education Equipment	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Floor Covering Replacement	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Locker Replacement	N/A	\$0	\$0	\$115,000	\$0	\$0	\$0
Major HVAC Repairs	N/A	\$0	\$0	\$250,000	\$0	\$450,000	\$450,000
Milestone Project	N/A	\$0	\$0	\$3,576,130	\$0	\$0	\$0
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Music Technology Labs (5)	N/A	\$0	\$0	\$65,000	\$0	\$65,000	\$65,000
Outdoor Track Reconditioning	N/A	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Paving - Overlay and Maintenance (6)	N/A	\$0	\$0	\$100,000	\$0	\$1,000,000	\$1,000,000
Playground Equipment	N/A	\$0	\$0	\$350,000	\$0	\$350,000	\$350,000
Replacement Buses (7)	N/A	\$0	\$0	\$490,000	\$0	\$490,000	\$490,000
Replacement Vehicles	N/A	\$0	\$0	\$945,000	\$0	\$945,000	\$945,000
Security Cameras	N/A	\$0	\$0	\$225,000	\$0	\$225,000	\$225,000
Septic Facility Code Upgrades	N/A	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
Special Education Facility Improvements	N/A	\$0	\$0	\$100,000	\$0	\$0	\$0
Swimming Pool Renovations	N/A	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Technology Education Lab Refresh	N/A	\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$0	\$7,844,500	\$0	\$2,080,000	\$2,080,000
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
Total		\$16,735,431	\$13,834,534	\$41,409,065	\$20,865,000	\$0	\$34,699,534

NOTES:

- | | |
|---|--|
| 1 - Requesting State Reimbursement Only. County funds not needed | 4 - Funds designated for C. Milton Wright HS |
| 2 - Local request includes \$1,030,000 for textbooks, instruction & library materials | 5 - Fallston High School |
| 3 - Moved \$507,400 of Bel Air reallocation funds from Ring Factory ES Roof Replacement back to Red Pump ES after the County informed us that they received a \$500,000 federal grant for the Ring Factory project. Approved by the Board of Education on 8/9/2010. | 6 - North Harford MS, Havre de Grace HS, Southampton MS, William S. James ES and Fallston HS |
| | 7 - Five New Buses |

* LP - Local Planning Approval is requested from the Interagency Committee on School Construction (IAC).

** State reimbursement of \$11,450,000 has been reallocated under the Other Sources column.

Revised 8/10/2010

PROJECT: **BEL AIR HIGH SCHOOL REPLACEMENT** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: 0 of 12 PROJECT NUMBER B994119

PRIORITY: 12

Project Description / Justification:

This building was constructed in 1950 with additions in 1957, 1968 and 1983. Based on a physical condition study performed in 1997 for the four oldest high schools, Bel Air ranked as the first priority requiring facility upgrades. A State study on August 24, 2006, approved the replacement of this facility. Educational specifications and schematic design documents were forwarded to the State for review on August 30, 2006. The project timeline is a 28 month construction schedule, with an additional year for demolition of the original building and field restoration. The utility relocation was completed during the winter of 2006- 2007 and construction started April 2007 and will be scheduled for occupancy August 2009. The project capacity has been sized at 1,668 students and design is based on the Aberdeen prototype. This project does not include \$2,500,000 for the expansion of the auditorium. The State owed us \$11,876,519, of which \$8,800,000 was approved in FY11. The balance of \$3,076,519 is still due. The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund other capital projects.

Project Schedule: School construction completed August 2009.

Project Status: Demolition, stadium and field restoration completion by June 2010.

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020	
Engineering/Design	3,145,463		3,145,463						3,145,463						3,145,463
Land Acquisition			0						0						0
Construction	76,961,207		76,961,207						76,961,207						76,961,207
Inspection Fees			0						0						0
Equip. / Furn.	4,554,792		4,554,792						4,554,792						4,554,792
Total Cost	84,661,462	0	84,661,462	0	0	0	0	0	84,661,462	0	0	0	0	0	84,661,462

FUNDING SCHEDULE

State	15,645,683	11,450,000	27,095,683						27,095,683						27,095,683
Local	82,970,724		82,970,724						82,970,724						82,970,724
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	645,055		645,055						645,055						645,055
Harford Cty BOE	(14,600,000)	(11,450,000)	(26,050,000)						(26,050,000)						(26,050,000)
Total Funds	84,661,462	0	84,661,462	0	0	0	0	0	84,661,462	0	0	0	0	0	84,661,462

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **RELOCATABLE CLASSROOMS**
 DISTRICT: Various

LOCATION: _____
 PRIORITY: _____

TYPE OF PROJECT
 PROJECT NUMBER

1 of 12

PROJECT: **RELOCATABLE CLASSROOMS**
 DISTRICT: Various

Project Description / Justification:

There are a number of our relocatable classrooms that will need to be removed from construction projects that will be completed this year. There are also a number of very old units that have reached their life expectancy and will need to be demolished. The Board of Education approved the entire amount referenced for FY10, this reduced our fleet from 105 to 86 depending and the removal of six (6) State surplus units. This included the demolition of 10 units and the removal of leased units from the inventory. The locations where units will be placed will be finalized as part of the annual review of enrollments and capacities by the Superintendent's Technical Advisory Committee, required by the Board of Education policy. There is a number of construction projects for FY11 that have relocatable classrooms that will need to be removed to allow the construction projects to continue uninterrupted. The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	100,000	10,861,570				10,861,570
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
Total Cost	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	100,000	10,861,570	0	0	0	10,861,570

FUNDING SCHEDULE

State			0												0
Local	8,708,740		8,708,740	300,000	200,000	100,000	100,000	100,000	100,000	9,508,740					9,508,740
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	1,052,830	300,000	1,352,830							1,352,830					1,352,830
			0							0					0
Total Funds	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	100,000	10,861,570	0	0	0	0	10,861,570

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: DEERFIELD ELEMENTARY SCHOOL REPLACEMENT TYPE OF PROJECT
 DISTRICT: Edgewood, MD LOCATION: PRIORITY: 2 of 12 PROJECT NUMBER B004119

Project Description / Justification:

This facility was originally constructed in 1963, with additions in 1968 (kindergarten building), 1989 (media center) and 1997 (pre-kindergarten). The capacity expansion from 555 to 690 is recommended and the school organization is based on 27 regular classrooms, 5 kindergarten rooms and 2 pre-kindergarten rooms. The project scope is based on a full replacement. The school is inside the development envelope and priority funding area. Edgewood ES is currently housing the pre-kindergarten classes from Deerfield. This school also houses numerous special programs for its population, and the State rated capacity does not reflect its functional capacity. This was an approved replacement school in lieu of modernization, which was approved by the Board of Education and ratified by the County Council for FY06 capital funding. The State granted "Local Planning" approval and provided construction funding in FY09. The IAC amended the FY09 CIP for Deerfield Elementary School, decreasing the FY10 State funding request by \$250,385. Of the total FY2011 State funding request of \$4,281,859, the IAC approved \$2,150,000. The County request will be reduced by this amount for the April budget revision.

Project Schedule: The project is in the construction phase. Anticipated completion - August 2010

Project Status: Construction phase - 76% complete.

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020		
Engineering/Design	1,431,623		1,431,623						1,431,623							1,431,623
Land Acquisition			0						0							0
Construction	28,273,043	8,179,534	36,452,577						36,452,577							36,452,577
Inspection Fees			0						0							0
Equip. / Furn.	1,000,000		1,000,000						1,000,000							1,000,000
Total Cost	30,704,666	8,179,534	38,884,200	0	0	0	0	0	38,884,200	0	0	0	0	0	0	38,884,200

FUNDING SCHEDULE

State	7,115,141	2,384,534	9,499,675						9,499,675							9,499,675
Local	22,969,525	5,795,000	28,764,525						28,764,525							28,764,525
Other:			0						0							0
Harford Cty P & R			0						0							0
Harford Cty BOE	620,000		620,000						620,000							620,000
Total Funds	30,704,666	8,179,534	38,884,200	0	0	0	0	0	38,884,200	0	0	0	0	0	0	38,884,200

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: 330,000
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **RED PUMP ROAD ELEMENTARY SCHOOL**
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 4 of 12 TYPE OF PROJECT: PROJECT NUMBER B064124

Project Description / Justification:

This project is based on 22 regular classrooms, 4 kindergarten rooms and one prekindergarten space. Its need is based exclusively on existing overcapacity at schools to the north and east of Bel Air from past development growth and the implementation of full day kindergarten. Design funding was provided in the FY07 budget and the A/E team has been selected. This project will be designed as a prototype building to be reused in a variety of configurations, anticipating future needs on BRAC. It will be modeled as a sustainable building without seeking LEED certification and to achieve maximum energy savings. This school was proposed to relieve Bel Air capacity issues and was approved by the Board of Education and ratified by the County Council for FY2010 capital funding. The FY2011 request includes \$1,030,000 for textbooks, materials of instruction and library materials, in order for the materials to be in place July 2011. The FY2011 State funding request of \$4,826,507 was not approved by the IAC.

Project Schedule: The project is in the construction phase.
 Anticipated completion - August 2011

Project Status: Construction phase - 2% complete.

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018		FY 2019	FY 2020	
Engineering/Design	1,617,017		1,617,017						1,617,017						1,617,017
Land Acquisition			0						0						0
Construction	19,760,408	5,520,291	25,280,699						25,280,699						25,280,699
Inspection Fees			0						0						0
Equip. / Furn.		2,549,709	2,549,709						2,549,709						2,549,709
Total Cost	21,377,425	8,070,000	29,447,425	0	0	0	0	0	29,447,425	0	0	0	0	0	29,447,425

FUNDING SCHEDULE

State			0						0						0
Local	20,005,819	8,070,000	28,075,819						28,075,819						28,075,819
Other:			0						0						0
Harford Cty P & R	121,606		121,606						121,606						121,606
Harford Cty BOE	1,250,000		1,250,000						1,250,000						1,250,000
			0						0						0
Total Funds	21,377,425	8,070,000	29,447,425	0	0	0	0	0	29,447,425	0	0	0	0	0	29,447,425

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost: \$ 334,000
 New Positions (FTE's): 27

PROJECT MANAGER: Chuck Grebe

PROJECT: **ROOF REPLACEMENT - RING FACTORY ELEMENTARY SCHOOL** TYPE OF PROJECT: NEW
 DISTRICT: Bel Air, MD PRIORITY: 5 of 12 PROJECT NUMBER: NEW

Project Description / Justification:

Replacement of roof systems to prevent continuing damage to the building interior and indoor air quality issues. Ring Factory Elementary is scheduled for a roof replacement in FY2011. Projects are submitted for funding consideration through the State Systemic Renovation program. The FY2011 State funding request of \$638,820 was not approved by the IAC. * We received an EPA grant of \$500,000 which is reflected in HCPS Restricted funds. The FY2011 State reimbursement received from Bel Air High School will also be reallocated to fund this project.

The following schools will have roof replacements in the associated budget years:

- Joppatowne High - FY12
- North Harford Elementary - FY15
- North Bend Elementary - FY13
- Aberdeen Middle - FY16
- Havre de Grace High and Churchville Elementary - FY14
- North Harford High - FY17
- Hickory Elementary - FY18
- Havre de Grace Elementary - FY19

Project Schedule: The project is in the design phase.
 Anticipated completion - Aug. 2010.
 Project Status: Design phase - 75% complete.

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program							Master Plan			Total Project Cost		
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020			
Engineering/Design		56,987	56,987	92,847	47,424	95,475	38,000	78,750	409,483							409,483
Land Acquisition			0						0							0
Construction	1,265,954	1,075,613	2,341,567	1,752,153	902,576	1,814,525	722,000	1,496,250	9,039,071							9,039,071
Inspection Fees			0						0							0
Equip. / Furn.			0						0							0
Total Cost	1,265,954	1,132,600	2,398,554	1,855,000	950,000	1,910,000	760,000	1,575,000	9,448,554	0	0	0	0	0	0	9,448,554

FUNDING SCHEDULE

State	822,870		822,870	1,040,815	531,624	1,088,415	433,389	882,788	4,799,301							4,799,301
Local	443,094		443,094	814,185	418,376	821,585	326,611	692,212	3,516,053							3,516,053
Other:			0						0							0
Harford Cty P & R			0						0							0
Harford Cty BOE		632,600	632,600						632,600							632,600
Federal EPA *		500,000	500,000						500,000							500,000
Total Funds	1,265,954	1,132,600	2,398,554	1,855,000	950,000	1,910,000	760,000	1,575,000	9,448,554	0	0	0	0	0	0	9,448,554

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Chuck Grebe

PROJECT: **BEL AIR ELEMENTARY SCHOOL CHILLER REPLACEMENT** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: 6 of 12 PROJECT NUMBER NEW

Project Description / Justification: Systemic replacement of the boilers, chillers and heating systems evaluated on an annual basis.

The FY2011 State funding request was for \$193,520, and was not recommended for funding by the IAC.
 The FY2011 State reimbursement received from Bel Air High School will be reallocated to fund this project.

Project Schedule: Project design start date based on funding.

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost						
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018		FY 2019	FY 2020				
Engineering/Design		32,000	32,000							32,000								32,000
Land Acquisition			0															0
Construction		328,000	328,000							328,000								328,000
Inspection Fees			0															0
Equip. / Furn.			0															0
Total Cost	0	360,000	360,000	0	0	0	0	0	0	360,000	0	0	0	0	0	0	0	360,000

FUNDING SCHEDULE

State																			0
Local																			0
Other:																			0
Harford Cty P & R																			0
Harford Cty BOE		360,000	360,000							360,000									360,000
Total Funds	0	360,000	360,000	0	0	0	0	0	0	360,000	0	0	0	0	0	0	0	0	360,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: DUBLIN ELEMENTARY SCHOOL BOILER REPLACEMENT TYPE OF PROJECT
 DISTRICT: Street, MD LOCATION: PRIORITY: 7 of 12 PROJECT NUMBER NEW

Project Description / Justification: These funds will be used to replace two (2) boilers at Dublin Elementary School. The existing gas fueled steel boilers were installed in 1987 during the capital renovation project and will be approaching 24 years old, which is beyond a normal life expectancy. The boilers do not have any major problems, however replacement parts for major repairs are hard to find and could result in long periods of inoperability. This project will replace both boilers, expansion tanks, circulating pumps, piping valves and insulation. The systemic replacement of boilers is evaluated on an annual basis.

The State funding for FY 2011 request was \$134,225, and was not recommended for funding by the IAC. The FY2011 State reimbursement received from Bel Air High School will be reallocated to fund this project.

Project Schedule: Project design start date based on funding.

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018		FY 2019	FY 2020			
Engineering/Design		22,500	22,500							22,500							22,500
Land Acquisition		0	0							0							0
Construction		227,500	227,500							227,500							227,500
Inspection Fees			0							0							0
Equip. / Furn.			0							0							0
Total Cost	0	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

FUNDING SCHEDULE

State			0															0
Local			0															0
Other:			0															0
Harford Cty P & R			0															0
Harford Cty BOE		250,000	250,000							250,000								250,000
			0							0								0
Total Funds	0	250,000	250,000	0	0	0	0	0	0	250,000	0	0	0	0	0	0	0	250,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **CAMPUS HILLS ELEMENTARY SCHOOL** TYPE OF PROJECT: NEW
 DISTRICT: Churchville, MD LOCATION: 8 of 12 PROJECT NUMBER: NEW

Project Description / Justification: The schools to the north and east of Bel Air are experiencing capacity problems due to the intensive development along Rt. 543/ Fountain Green corridor. There were several schools identified for additions, but they did not have site conditions which allow for them. This project is viewed as a comprehensive solution to numerous enrollment impacts. The site was recently purchased by Harford County for the purpose of building an elementary school. This is outside the development envelope and is not in the priority funding area. The IAC approved the site on June 30, 2008 for the development of an elementary school site. We will request State "Local Planning" approval in FY2011 and construction funding in FY2012.

Project Schedule: The project is in the design development phase. Anticipated completion - August 2013.

Project Status: Design development phase - 60% completed.

Financial Activity: Expended \$ Encumbered \$ Total \$
 Date

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020	
Engineering/Design	1,637,856		1,637,856							1,637,856					1,637,856
Land Acquisition			0							0					0
Construction			0	19,425,000	11,111,095					30,536,095					30,536,095
Inspection Fees	1,062,144		1,062,144							1,062,144					1,062,144
Equip. / Furn.			0		1,513,905					1,513,905					1,513,905
Total Cost	2,700,000	0	2,700,000	19,425,000	12,625,000	0	0	0	0	34,750,000	0	0	0	0	34,750,000

FUNDING SCHEDULE

State			0	4,425,000	4,425,000					8,850,000					8,850,000
Local	2,600,000		2,600,000	15,000,000	8,200,000					25,800,000					25,800,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	100,000		100,000							100,000					100,000
Total Funds	2,700,000	0	2,700,000	19,425,000	12,625,000	0	0	0	0	34,750,000	0	0	0	0	34,750,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **HOMESTEAD/WAKEFIELD ELEMENTARY SCHOOL MODERNIZATION** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 10 of 12 PROJECT NUMBER B084113

Project Description / Justification: Wakefield Elementary School was constructed in 1958 with a kindergarten annex in 1968 and media center addition in 1996. Homestead Elementary School was constructed in 1966 with a media addition in 1998. A full scope study will be performed sometime during FY 08. The project calls for the full modernization of 115,458 square feet in the two building campus. Scope study was performed in FY 09 and FY10. This scope study determined that the optimal building scheme and the proposed John Archer School at Bel Air Middle School Addition requires that the Homestead Building be demolished. We will request "Local State Planning" approval in FY2012 and construction funding in FY2013.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Sub-total	Master Plan			Total Project Cost		
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020			
Engineering/Design	140,000		140,000	1,497,856						1,637,856						1,637,856
Land Acquisition			0													0
Construction			0	1,102,144	10,334,000	19,385,000	6,416,000			37,237,144						37,237,144
Inspection Fees			0		1,066,000					1,066,000						1,066,000
Equip. / Furn.			0				1,545,000			1,545,000						1,545,000
Total Cost	140,000	0	140,000	2,600,000	11,400,000	19,385,000	7,961,000	0	41,486,000	0	0	0	0	0	0	41,486,000

FUNDING SCHEDULE

State			0			7,965,000	7,961,000									15,926,000
Local	100,000		100,000	2,600,000	11,400,000	11,420,000				25,520,000						25,520,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE	40,000		40,000							40,000						40,000
Total Funds	140,000	0	140,000	2,600,000	11,400,000	19,385,000	7,961,000	0	41,486,000	0	0	0	0	0	0	41,486,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Alice Burley

PROJECT: **JOHN ARCHER SCHOOL AT BEL AIR MIDDLE SCHOOL** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 11 of 12 PROJECT NUMBER B074122

Project Description / Justification:

This facility was originally constructed in 1971 as a self contained special education facility for Grades PK-12. An addition was added in 1981. The facility currently houses approximately 160 medically fragile and severely disabled students. As the majority of the students once attending this school have been mainstreamed, the remaining space has been used for providing County wide special education services, including diagnostic, prescriptive and remedial services. To meet Federal and State inclusion laws and bring the campus closer to the central part of the County where medical services are readily available. This addition is proposed to attach to the Bel Air Middle School facility, which is currently located on the same site where the Homestead/Wakefield Elementary School and the Bel Air High School facilities are located. Scope study was performed in FY2009 & FY2010 and it was determined that the Homestead / Wakefield ES project must proceed first to accommodate the proposed John Archer School at Bel Air Middle School Addition. We will request "Local State Planning" approval in FY2013 and construction funding in FY2014.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018		FY 2019	FY 2020			
Engineering/Design	1,030,000		1,030,000		2,284,732					3,314,732							3,314,732
Land Acquisition			0							0							0
Construction			0		315,268	16,320,000	24,135,000	5,785,000		46,555,268							46,555,268
Inspection Fees			0							0							0
Equip. / Furn.			0					2,030,000		2,030,000							2,030,000
Total Cost	1,030,000	0	1,030,000	0	2,600,000	16,320,000	24,135,000	7,815,000	7,815,000	51,900,000	0	0	0	0	0	0	51,900,000

FUNDING SCHEDULE

State			0					7,815,000	7,815,000	15,630,000							15,630,000
Local	1,070,000		1,070,000		2,600,000	16,320,000	16,320,000			36,310,000							36,310,000
Other:			0							0							0
Harford Cty P & R			0							0							0
Harford Cty BOE	(40,000)		(40,000)							(40,000)							(40,000)
			0							0							0
Total Funds	1,030,000	0	1,030,000	0	2,600,000	16,320,000	24,135,000	7,815,000	7,815,000	51,900,000	0	0	0	0	0	0	51,900,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Alice Burley

PROJECT: **WILLIAM PACA/OLD POST ELEMENTARY SCHOOL MODERNIZATION** TYPE OF PROJECT
 DISTRICT: Bel Air, MD PRIORITY: 12 of 12 PROJECT NUMBER NEW

Project Description / Justification: This elementary school is due for a full modernization consisting of two buildings with 112,417 sq. ft. The need arises due to age of the infrastructure and programmatic spatial requirements. William Paca Elementary School was constructed in 1964 with a media center addition in 1997. Old Post Elementary School was constructed in 1956, 1957 and 1968. All of the sections were renovated in 1975 with a Media Center addition in 1997. A full scope study was performed in FY2009 and FY2010. The BOE approved the demolition of the existing buildings and replace it with a single 2-story building. We will request "Local State Planning" approval in FY2014 and construction funding in FY2015.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost			
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020		
Engineering/Design	100,000		100,000			1,537,856			1,637,856							1,637,856
Land Acquisition			0						0							0
Construction			0			1,062,144	11,640,000	20,535,000	33,237,144	8,900,000						42,137,144
Inspection Fees			0						0							0
Equip. / Furn.			0						0							0
Total Cost	100,000	0	100,000	0	0	2,600,000	11,640,000	20,535,000	34,875,000	8,900,000	0	0	0	0	0	43,775,000

FUNDING SCHEDULE

State			0						8,900,000	8,900,000						17,800,000
Local	100,000		100,000			2,600,000	11,640,000	11,635,000	25,975,000							25,975,000
Other:			0						0							0
Harford Cty P & R			0						0							0
Harford Cty BOE			0						0							0
Total Funds	100,000	0	100,000	0	0	2,600,000	11,640,000	20,535,000	34,875,000	8,900,000	0	0	0	0	0	43,775,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **ADA IMPROVEMENTS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER B064143

PRIORITY:

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. Buildings will be surveyed to establish priorities for projects, and the list will be integrated with the Capital Improvement Program.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	400,000		400,000	100,000	100,000	100,000	100,000	100,000						900,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	400,000	0	400,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	900,900

FUNDING SCHEDULE

State			0												0
Local	250,000		250,000	100,000	100,000	100,000	100,000	100,000							750,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	150,000		150,000												150,000
Total Funds	400,000	0	400,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	900,900

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B034113

Project Description / Justification: This project provides funds of \$5,000 for each existing high school athletic fields. There are a total of ten (10) high schools. In addition, this account also provides funds of \$20,000 for one high school a year to restore its stadium fields which includes practice and/or stadium fields. The funds are important for the routine maintenance of the sod, which has a five (5) year life cycle. FY2011 funds will be used for C. Milton Wright High School.

The following school fields will be restored in the associated budget years:
 Fallston High School - FY12 Aberdeen High School - FY15
 Patterson Mill High School - FY13 Havre de Grace High School - FY16
 Joppatowne High School - FY14

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Status:

Project Schedule:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	50,000					527,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	527,000

FUNDING SCHEDULE

State			0												0
Local	207,000		207,000	50,000	50,000	50,000	50,000	50,000							457,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE		70,000	70,000												70,000
Total Funds	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	527,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **BACKFLOW PREVENTION** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B054111

Project Description / Justification:

Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. The following schools are designated for backflow upgrades to meet current code requirements:
 Riverside Elementary School - Domestic water and fire suppression systems with an underground vault.
 Patterson Mill MS/HS - Football field irrigation system with external RPZ drain valve.
 Ring Factory Elementary School - Fire Suppression System.
 George D. Lisby @ Hillisdale ES - Domestic and fire suppression systems.
 Halls Cross Road ES - Two (2) Domestic water systems requiring backflow valves.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	450,000		450,000	100,000	100,000	100,000	100,000	100,000	950,000					950,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	450,000	0	450,000	100,000	100,000	100,000	100,000	100,000	950,000	0	0	0	0	950,000

FUNDING SCHEDULE

State			0												0
Local	350,000		350,000	100,000	100,000	100,000	100,000	100,000	850,000						850,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	100,000		100,000						100,000						100,000
Total Funds	450,000	0	450,000	100,000	100,000	100,000	100,000	100,000	950,000	0	0	0	0	0	950,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: BLEACHER REPLACEMENT
DISTRICT: Various
LOCATION: _____ of _____
PRIORITY: _____
TYPE OF PROJECT: _____
PROJECT NUMBER: _____

Project Description / Justification:

This project provides funding for the removal and replacement of interior bleachers. The FY 2011 funds will be used for C. Milton High School.

Future bleacher replacement projects will be as follows:

- FY12 - Bel Air Middle School
- FY13 - Havre de Grace Middle School
- FY14 - Southampton Middle School
- FY15 - Aberdeen Middle School
- FY16 - North Harford Middle School

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended \$ _____ Encumbered \$ _____ Total \$ _____
Date: _____

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
Total Cost	300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000	0	0	0	0	900,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
State												0					0
Local							100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:												0					0
Harford Cty P & R												0					0
Harford Cty BOE				300,000	100,000	400,000						400,000					400,000
Total Funds				300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000	0	0	0	0	900,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: _____
 Annual Operating/Maintenance Cost: _____
 New Positions (FTE's): _____

PROJECT MANAGER:

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT
 DISTRICT: _____ of _____ PROJECT NUMBER
 LOCATION: Various PRIORITY: _____

Project Description / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. These funds will be used for Havre de Grace High School EFIS Replacement on the Auditorium.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000					1,200,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	1,200,000

FUNDING SCHEDULE

State															0
Local			0	200,000	200,000	200,000	200,000	200,000	200,000	200,000					1,000,000
Other:			0												0
Havard Cty P & R			0												0
Havard Cty BOE		200,000	200,000												200,000
Total Funds	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	1,200,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER:

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH
 DISTRICT: LOCATION: Various PRIORITY: of TYPE OF PROJECT PROJECT NUMBER B064130

Project Description / Justification: This project provides funds to upgrade equipment in 31 MSDE-approved high school Career and Technology Education (CTE) Programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Using these funds to purchase equipment recognized by the business community helps address the Harford County Board of Education Goal #5 focus area to promote opportunities for skilled trades and advanced career choices. Equipment upgraded on a regular basis includes computers, printers and scanners for Business Education programs; ovens, washers/dryers, refrigerators, freezers, and computers for Family and Consumer Sciences programs; and machinery, like a headlamp aligning system, vet imagining system, digital printing press, or skid tractor, used in CTE programs at Harford Technical High School. As CTE programs are added or expanded, more equipment will be needed to maintain industry standards and postsecondary articulation agreements. The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
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	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	100,000	1,100,000	0	0	0	1,100,000

FUNDING SCHEDULE

State			0												0
Local	400,000		400,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	100,000	100,000	200,000							200,000					200,000
			0							0					0
Total Funds	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT: ENVIRONMENTAL COMPLIANCE TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B974118

Project Description / Justification: Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similsr matters. Asbestos abatement will occur based on current conditions at the time and available funding.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263					3,241,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263	0	0	0	0	3,241,263

FUNDING SCHEDULE

State			0											0
Local	2,541,263		2,541,263	100,000	100,000	100,000	100,000	100,000	3,041,263					3,041,263
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
Total Funds	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263	0	0	0	0	3,241,263

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER:

PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B004113

Project Description / Justification: Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	100,000	2,055,000				2,055,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	100,000	2,055,000	0	0	0	2,055,000

FUNDING SCHEDULE

State			0												0
Local	1,355,000		1,355,000	100,000	100,000	100,000	100,000	100,000	100,000	1,855,000					1,855,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	100,000	100,000	200,000							200,000					200,000
Total Funds	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	100,000	2,055,000	0	0	0	0	2,055,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: FIRE ALARM & ER COMMUNICATIONS
 DISTRICT: LOCATION: Various PRIORITY: of TYPE OF PROJECT PROJECT NUMBER B004112

Project Description / Justification:

Repair or replacement of obsolete fire alarm and emergency communication systems.
 The following schools are scheduled for consideration in FY2011:
 Jarrettsville Elementary School
 Emmorton Elementary School
 Norrisville Elementary School
 Harve de Grace Middle School
 Prospect Mill Elementary School
 Dublin Elementary School
 The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000					1,550,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000	0	0	0	0	1,550,000

FUNDING SCHEDULE

State			0												0
Local	900,000		900,000	100,000	100,000	100,000	100,000	100,000	1,400,000						1,400,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	75,000	75,000	150,000						150,000						150,000
Total Funds	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000	0	0	0	0	0	1,550,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT
 DISTRICT: Various LOCATION: _____ of _____ PROJECT NUMBER

PRIORITY: _____

PROJECT: FLOOR COVERING REPLACEMENT

LOCATION: Various of _____

Project Description / Justification:

This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile.

The future carpet school replacement projects will be as follows:

- Bel Air Middle School Media Center Darlington Elementary
- Dublin Elementary Media Center Hall's Cross Roads Elementary
- Havre de Grace Elementary Abingdon Elementary
- North Bend Elementary

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019	
Engineering/Design			0						0				0
Land Acquisition			0						0				0
Construction	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000				1,100,000
Inspection Fees			0						0				0
Equip. / Furn.			0						0				0
Total Cost	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	1,100,000

FUNDING SCHEDULE

	Prior Appro.	FY 2011 Budget	Appro. Total	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
State			0						0					0
Local	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
Total Funds	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER:

PROJECT: **LOCKER REPLACEMENT** TYPE OF PROJECT
 DISTRICT: LOCATION: Joppa, MD PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are scheduled in the associated budget years:

- Fallston High School - FY12
- C. Milton Wright High School - FY13
- Bel Air Middle Media Center - FY14
- Southampton Middle School - FY 15
- North Hampton Middle School - FY16

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	210,000		210,000	120,000	125,000	130,000	135,000	140,000	140,000	860,000				860,000
Total Cost	210,000	0	210,000	120,000	125,000	130,000	135,000	140,000	140,000	860,000	0	0	0	860,000

FUNDING SCHEDULE

State			0												0
Local			0	120,000	125,000	130,000	135,000	140,000	140,000	650,000					650,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	210,000		210,000							210,000					210,000
Total Funds	210,000	0	210,000	120,000	125,000	130,000	135,000	140,000	140,000	860,000	0	0	0	0	860,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: MAJOR HVAC REPAIRS
 DISTRICT: LOCATION: Various of PRIORITY: PROJECT NUMBER

Project Description / Justification:

This project provides for major repairs for HVAC systems at various school buildings. Small repairs are handled through the Harford County Public Schools Operating Budget. This project will pay for large replacement items such as boilers, chillers, etc. Some of the FY 2011 funds will be used for Bel Air Elementary School.

Future HVAC replacement projects will have separate project sheets.

FY 2012: Darlington (2) Boilers & Havre de Grace HS Main Building (2) Chillers (3) FY 2015: Jarrettsville ES (2) Boilers & (1) Chiller

FY 2013: Homestead Building (2) Boilers & (2) Chillers FY 2016: Magnolia MS (2) Boilers & (1) Chiller

FY 2014: Youth's Benefit Intermediate (2) Boilers & Havre de Grace ES (2) Chillers FY 2017: Old Post Building (2) Boilers & Church Creek ES (1) Chiller

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0	24,000	60,000	68,000	25,000	50,000	227,000					227,000
Land Acquisition			0						0					0
Construction	2,882,768	450,000	3,332,768	856,000	975,000	357,000	245,000	450,000	6,215,768					6,215,768
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,882,768	450,000	3,332,768	880,000	1,035,000	425,000	270,000	500,000	6,442,768	0	0	0	0	6,442,768

FUNDING SCHEDULE

State			0	505,000	575,000	210,000	145,000	265,000	1,700,000					1,700,000
Local	2,032,768		2,032,768	375,000	460,000	215,000	125,000	235,000	3,442,768					3,442,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	850,000	450,000	1,300,000						1,300,000					1,300,000
Total Funds	2,882,768	450,000	3,332,768	880,000	1,035,000	425,000	270,000	500,000	6,442,768	0	0	0	0	6,442,768

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: MILESTONE PROJECTS TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

Project Description / Justification:

This project is a strategic Information Technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. This project encompasses the interactive classroom of multimedia integration/refresh, information security and data storage equipment, corporate systems (e-Mail, ERP & Student Information System). Additionally, funding for the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	15,485,591		15,485,591	2,620,000	1,675,000	1,235,000	1,565,000		22,580,591					22,580,591
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	15,485,591	0	15,485,591	2,620,000	1,675,000	1,235,000	1,565,000	0	22,580,591	0	0	0	0	22,580,591

FUNDING SCHEDULE

State			0												0
Local	15,485,591		15,485,591	2,620,000	1,675,000	1,235,000	1,565,000		22,580,591						22,580,591
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE			0						0						0
Total Funds	15,485,591	0	15,485,591	2,620,000	1,675,000	1,235,000	1,565,000	0	22,580,591	0	0	0	0	0	22,580,591

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM
 DISTRICT: LOCATION: Various of PROJECT NUMBER: B054112

PRIORITY: _____

Project Description / Justification:

This provides funds to replace the musical instrument inventory throughout the school system. It also provides new instruments never offered by the school.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000				725,000
Total Cost	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	725,000

FUNDING SCHEDULE

State			0												0
Local	375,000		375,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000					625,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	50,000	50,000	100,000												100,000
Total Funds	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	725,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER:

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: This provides funds to install music technology labs in high schools to teach the technical and scientific aspects of music; use of electronic devices and computer software to facilitate playback, recording, composition, storage and performance. Also, funding to sustain refresh of the various components: keyboards, software, computer hardware and related textbooks.

The following schools are scheduled for consideration:
 Fallston High School Harford Technical High School
 Havre de Grace and Aberdeen High School Joppatowne High School
 C. Milton Wright and North Harford High School
 The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.		65,000	65,000	125,000	90,000	65,000	65,000	65,000	65,000	410,000				410,000
Total Cost	0	65,000	65,000	125,000	90,000	65,000	65,000	65,000	65,000	410,000	0	0	0	410,000

FUNDING SCHEDULE

State			0												0
Local			0	125,000	90,000	65,000	65,000	65,000	65,000	345,000					345,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE		65,000	65,000							65,000					65,000
Total Funds	0	65,000	65,000	125,000	90,000	65,000	65,000	65,000	65,000	410,000	0	0	0	0	410,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: This account provides to maintain existing high school tracks to replace specific surface areas to provide a seamless safe surface for the use by students and the public. The FY2011 budget year will provide funding for Fallston and Joppatowne High Schools.

Each future fiscal year will provide funding for two (2) high school track surfaces.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction		25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000					150,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	0	0	150,000

FUNDING SCHEDULE

State			0												0
Local			0	25,000	25,000	25,000	25,000	25,000	125,000						125,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE		25,000	25,000						25,000						25,000
Total Funds	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	0	0	150,000	

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PAVING - NEW PARKING AREAS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER B064126

PRIORITY:

Project Description / Justification:

Installation of new parking areas and associated storm water management. Locations will be determined following a system wide needs assessment.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	300,000		300,000	100,000	100,000	100,000	100,000	100,000						800,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	300,000	0	300,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0												0
Local	200,000		200,000	100,000	100,000	100,000	100,000	100,000							700,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	100,000		100,000												100,000
Total Funds	300,000	0	300,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PAVING - OVERLAY AND MAINTENANCE**
 DISTRICT: Various LOCATION: _____ of _____
 PRIORITY: _____ TYPE OF PROJECT: _____
 PROJECT NUMBER: B064127

Project Description / Justification:
 Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required. The following schools require asphalt refresh in priority order of need:
 North Harford Middle School Bus Loop
 Havre de Grace High School Parking Lots
 William S. James Elementary Bus Loop
 Fallston High School Parking Lots
 Magnolia Elementary Parking Lots & Loop
 Magnolia Middle School Bus Loop

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ 0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	350,000	1,000,000	1,350,000	100,000	100,000	100,000	100,000	100,000	1,850,000					1,850,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	350,000	1,000,000	1,350,000	100,000	100,000	100,000	100,000	100,000	1,850,000	0	0	0	0	1,850,000

FUNDING SCHEDULE

State			0											0
Local	300,000		300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	50,000	1,000,000	1,050,000						1,050,000					1,050,000
Total Funds	350,000	1,000,000	1,350,000	100,000	100,000	100,000	100,000	100,000	1,850,000	0	0	0	0	1,850,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PLAYGROUND EQUIPMENT** TYPE OF PROJECT
 DISTRICT: Various LOCATION: _____ of _____ PROJECT NUMBER B074124
 PRIORITY: _____

Project Description / Justification: This project provides funds for replacement of playground equipment for elementary schools in need of new playground equipment. Schools that have equipment deemed unsafe are planned to be replaced within this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations, and County Paygo.

The following Elementary Schools are scheduled for consideration in FY 2011:
 Abingdon, Forest Lakes, Hickory, Joppatowne and North Harford.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	200,000	5,630,000				5,630,000
Total Cost	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	200,000	5,630,000	0	0	0	5,630,000

FUNDING SCHEDULE

State			0											0
Local	3,680,000		3,680,000	200,000	200,000	200,000	200,000	200,000	200,000	4,680,000				4,680,000
Other:			0							0				0
Harford Cty P & R			0							0				0
Harford Cty BOE	600,000	350,000	950,000							950,000				950,000
Total Funds	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	200,000	5,630,000	0	0	0	5,630,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B024118

Project Description / Justification:

The requested FY2011 proposed budget allows for five (5) replacement buses. The purchase of these additional special needs buses is necessary due to additional students, programs, and schools. These units are needed to comply with Federal regulations and to meet the IEP requirements of special needs transportation. Future years are listed as follows:

- FY 12: Four (4) replacement, three (3) new buses
- FY 13: Three (3) new buses
- FY 14: Ten (10) replacement (5 long and 5 special ed), three (3) new buses
- FY 15: Ten (10) replacement, three (3) new buses

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	FY 2011 Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	1,350,000	9,533,000				9,533,000
Total Cost	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	1,350,000	9,533,000	0	0	0	9,533,000

FUNDING SCHEDULE

State			0											0
Local	3,680,000		3,680,000	630,000	278,000	1,235,000	1,270,000	1,350,000	1,350,000	8,443,000				8,443,000
Other:			0							0				0
Harford Cty P & R			0							0				0
Harford Cty BOE	600,000	490,000	1,090,000							1,090,000				1,090,000
Total Funds	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	1,350,000	9,533,000	0	0	0	9,533,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost: 430,152
 New Positions (FTE's): 10

PROJECT MANAGER:

PROJECT: **REPLACEMENT VEHICLES** TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER B034115

PRIORITY:

Project Description / Justification: Funds are provided to replace facilities maintenance vehicles, staff cars, and tractors in accordance with a five year plan matching fleet standards utilized by Harford County Government.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	FY 2011 Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	0	0	0	9,950,000
Total Cost	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	0	0	0	9,950,000

FUNDING SCHEDULE

State			0												0
Local	3,680,000		3,680,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000					8,405,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	600,000	945,000	1,545,000												1,545,000
Total Funds	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	0	0	0	0	9,950,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **SECURITY CAMERAS**
 DISTRICT: _____ LOCATION: Various PRIORITY: _____ of _____
 TYPE OF PROJECT: _____ PROJECT NUMBER: B054113

Project Description / Justification:
 Installation of security cameras for the monitoring of interior and exterior areas in elementary schools. The FY2011 funds will be used for Church Creek and George D. Lisby @ Hillsdale.

Future security camera installations will be as follows:
 FY 12 funds will be used for Bakersfield and Edgewood.
 FY 13 funds will be used for Magnolia and WS James.
 FY 14 funds will be used for Emmorton and Havre de Grace.
 FY 15 funds will be used for Abingdon and Riverside.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:
 Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000					2,625,000
Total Cost	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000	0	0	0	0	2,625,000

FUNDING SCHEDULE

State			0											0
Local	700,000		700,000	235,000	245,000	255,000	265,000	275,000	1,975,000					1,975,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	425,000	225,000	650,000						650,000					650,000
Total Funds	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000	0	0	0	0	2,625,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: _____
 Annual Operating/Maintenance Cost: _____
 New Positions (FTE's): 12,000

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT: NEW
 DISTRICT: LOCATION: Various of PRIORITY: PROJECT NUMBER: NEW

Project Description / Justification: The septic systems at Fallston Middle and Fallston High School must be upgraded to Maryland Department of Environment new standards. This requires the replacement of a new 36,000 gallon per day waste water pre-treatment plant to handle the sewage for both schools. The budget, when funded, will allow for the design, permitting and construction for this system.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	500,000					0
Construction										7,325,413				7,325,413
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	500,000	7,325,413	0	0	0	7,325,413

FUNDING SCHEDULE

State			0												0
Local			0	2,000,000	500,000	500,000	500,000	500,000	500,000	4,000,000					4,000,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	1,325,413	2,000,000	3,325,413							3,325,413					3,325,413
Total Funds	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	500,000	7,325,413	0	0	0	0	7,325,413

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER:

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: This budget category will be used for renovation and upgrading our facilities to comply with special education codes and needs.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State			0												0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE			0												0
Total Funds	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	0	500,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER

PROJECT: **SWIMMING POOL RENOVATIONS**
 DISTRICT: LOCATION: Various PRIORITY: of

Project Description / Justification:

This budget category will be 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. This will address 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.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000					1,300,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000	0	0	0	0	1,300,000

FUNDING SCHEDULE

State			0												0
Local	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000						1,100,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	100,000	100,000	200,000						200,000						200,000
Total Funds	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000	0	0	0	0	0	1,300,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ginny Popielek

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL**
 DISTRICT: LOCATION: Various PRIORITY: _____ of _____ TYPE OF PROJECT PROJECT NUMBER B064128

Project Description / Justification: Restoration of grounds and storm water management facilities including erosion control, aeration and fertilization, and control of invasive species. The requested funds for FY2011 will be dedicated to Southampton Middle School. This school has a concrete drainage pipe that has deteriorated and will need to be replaced to depths of 30 feet underground. The length of the drainage pipe is several hundred feet along the back of the school. Also, there is an underground pipe section in the storm water management in the front of the building that needs to be replaced.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000					575,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000	0	0	0	0	575,000

FUNDING SCHEDULE

State			0												0
Local	200,000		200,000	50,000	50,000	50,000	50,000	50,000	450,000						450,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	50,000	75,000	125,000						125,000						125,000
Total Funds	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000	0	0	0	0	0	575,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to renovate secondary school technology education classrooms to provide current equipment and technology to reflect program changes defined by MSDE in 2005.

- The items referenced below is a more detailed description of this budget item.
1. Purchase middle school laptop computers for Bel Air, Edgewood, Havre de Grace, North Harford and Southampton Middle Schools.
 2. Replacement of middle and high school Technology Education Tools and equipment as needed.
 3. Regular maintenance of 192 high school laptop computers at all high schools except Harford Technical High School and Patterson Mill.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000					1,225,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000	0	0	0	0	1,225,000

FUNDING SCHEDULE

State			0												0
Local	425,000		425,000	50,000	50,000	50,000	50,000	50,000	675,000						675,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	300,000	250,000	550,000						550,000						550,000
Total Funds	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000	0	0	0	0	0	1,225,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Laverne Pitts

PROJECT: **TECHNOLOGY INFRASTRUCTURE** TYPE OF PROJECT
 DISTRICT: **Various** of PROJECT NUMBER **B044118**

PRIORITY:

LOCATION: **Various**

Project Description / Justification:

This project addresses necessary funding to maintain a level of operational efficiency and compatibility to industry standards for compatibility to industry standards for technology infrastructure components. Refresh programs include instructional and administrative computers, network infrastructure, servers, software, auditorium/gymnasium lighting and sound systems and communication systems.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017	FY 2018	FY 2019		FY 2020
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	14,421,057	2,080,000	16,501,057	7,790,000	9,615,000	7,695,000	9,480,000	51,081,057						51,081,057
Total Cost	14,421,057	2,080,000	16,501,057	7,790,000	9,615,000	7,695,000	9,480,000	51,081,057	0	0	0	0	0	51,081,057

FUNDING SCHEDULE

State			0											0
Local	11,028,690		11,028,690	7,790,000	9,615,000	7,695,000	9,480,000	45,608,690						45,608,690
Other:			0					0						0
Harford Cty P & R			0					0						0
Harford Cty BOE	3,257,112	2,080,000	5,337,112					5,337,112						5,337,112
			0					0						0
Total Funds	14,285,802	2,080,000	16,365,802	7,790,000	9,615,000	7,695,000	9,480,000	50,945,802	0	0	0	0	0	50,945,802

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Drew Moore

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees Pension System of the State of Maryland.

Each plan provides pension, death, and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

FUNDING POLICY

The State Personnel and Pension Article require active members to contribute to the Retirement or Pension System at the rate of 5 percent or 7 percent of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2011 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement Systems on behalf of the school system. The state will make a direct contribution to the Retirement System for these school based employees. The State's estimated contribution will increase \$2,745,728 or 8.7% for FY 2011. 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. For FY 2011 the school system employer contribution is expected to increase by \$845,727 or 43%. The increase in FY 2011 for both the State contribution and the School System contribution is related to the number of current employees, new employees hired in FY 2010, and the contribution to the new Alternate Contributory Pension Plan.

Harford County Public Schools					
State Retirement And Pension System Information*					
	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Projected FY 2011
Contribution Sources:					
State Aid to Local School Systems	\$17,751,856	\$23,870,733	\$26,419,617	\$31,578,248	\$34,323,976
Harford County Public Schools**	\$1,666,543	\$2,034,028	\$1,885,583	\$1,968,143	\$2,813,870
Total Receipts	\$19,418,399	\$25,904,761	\$28,305,200	\$33,546,391	\$37,137,846
Total Expenditures	\$19,418,399	\$25,904,761	\$28,305,200	\$33,546,391	\$37,137,846

* Employer contribution information (State pays school based employees employer contribution)

** Includes all funds

Pension

ANNUAL PENSION COST

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2010, the Board's annual pension cost of \$1,968,143 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2009 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included:

- 7.75 percent investment rate of return, compounded annually;
- Projected salary increases of 3.5 percent compounded annually, attributable to inflation;
- Additional projected salary increases ranging from 0.0 percent to 8.5 percent attributable to seniority and merit;
- Post-retirement benefit increases ranging from 3% to 4% per year depending on the system;
- Rates of mortality, termination of service, disablement, and retirement based on actual experience from 2003 to 2006; and,
- Aggregate active member payroll assumed to increase 3.5 percent annually.

Although the Pension System uses techniques that smooth the effects of short term market volatility on investments by using a simplified three-year moving average, the effect of the recent market on the assets of the Pension System is projected to increase costs to employers. While employees have experienced salary increases less than the assumed level over the past three-year cycle, the assumed rate of return on investments is more difficult to attain.

The employer contribution rate for FY 2009, based on an actuarial valuation for June 30, 2007, is 12.58% for the Employees Retirement System and 7.58% for the Employees' Pension System.

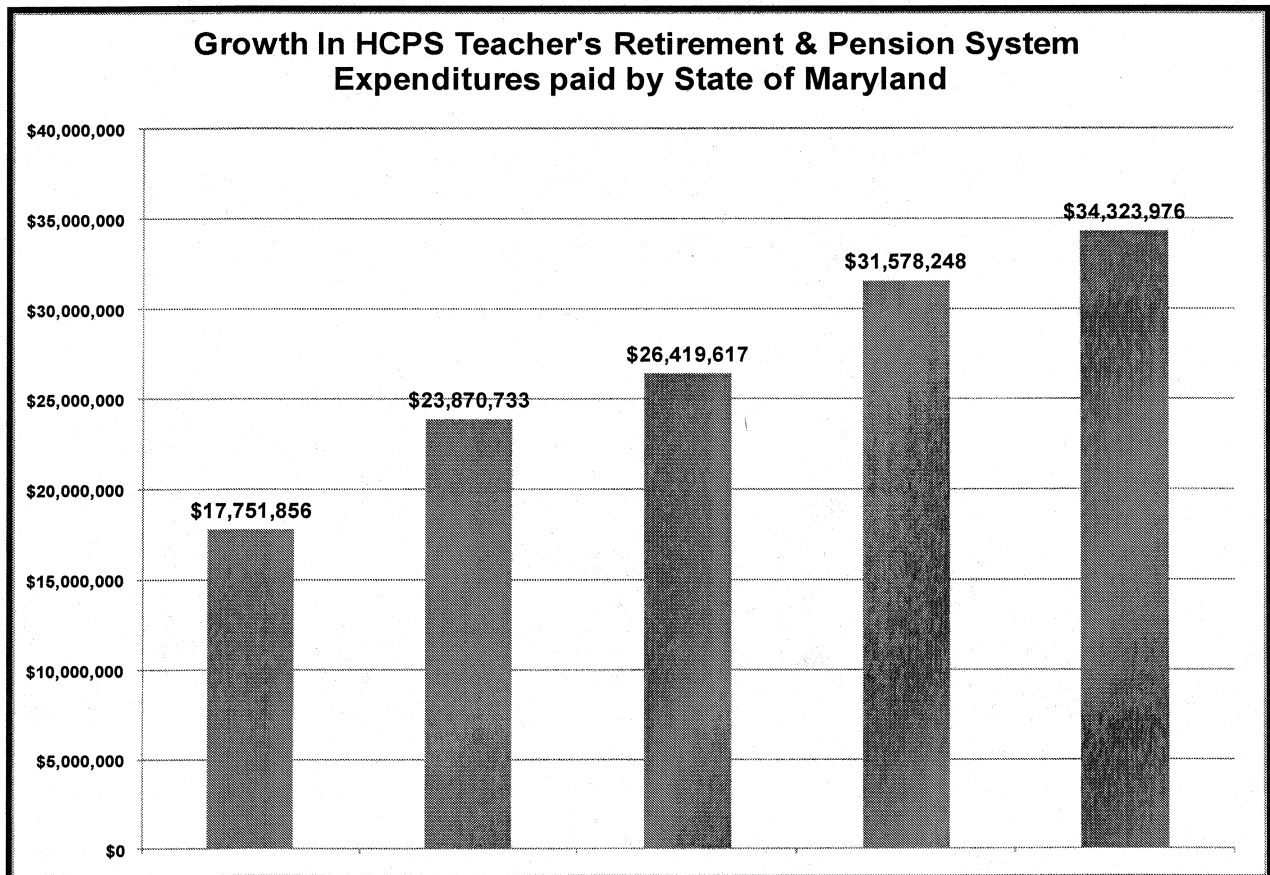
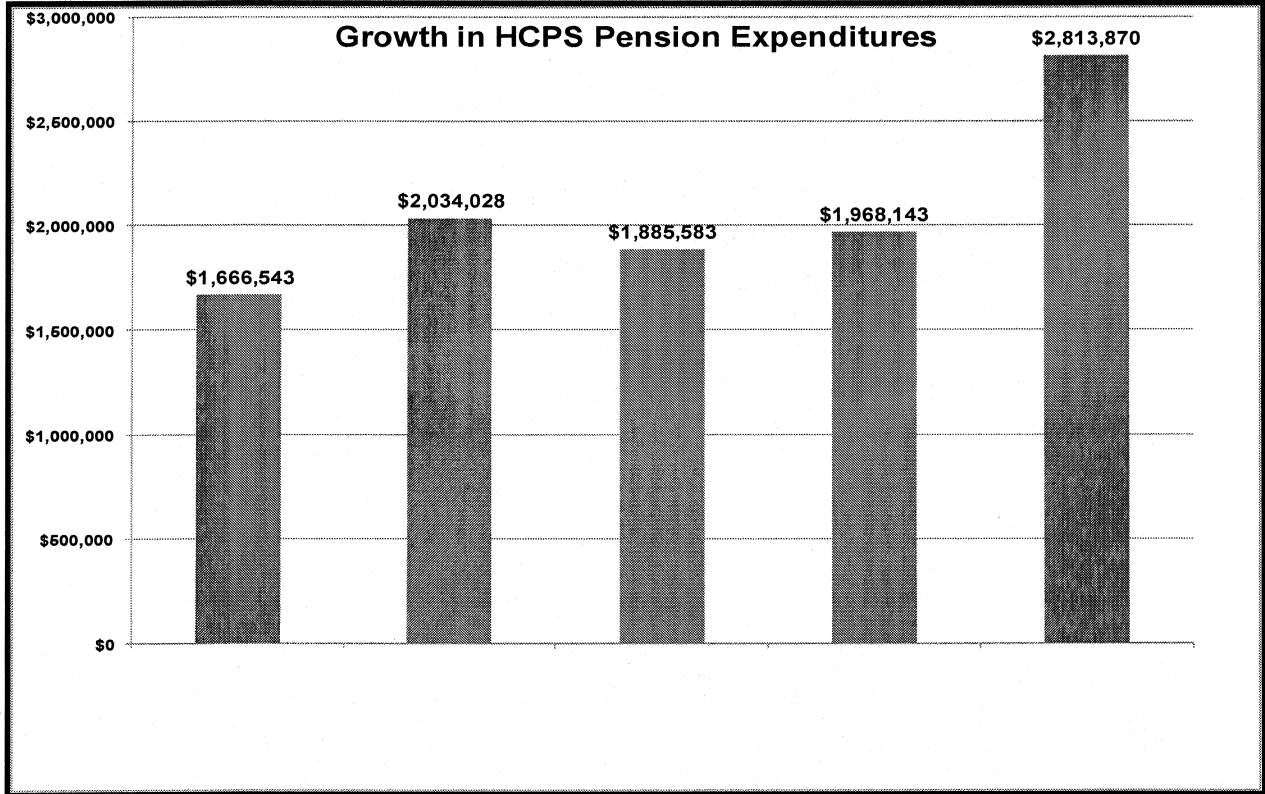
The State of Maryland contributes 19.53% for employees within the Teachers Retirement and Pension Systems.

The employee pension system contribution rate is 5% of salary for FY 2009. The employee retirement system contribution rate is 5 to 7% depending upon the retirement option selected.

The General Assembly of the State of Maryland passed HB 1737 and the Governor has signed the Alternate Contributory Pension System legislation. As of June 30, 2006, the financial impact of the changes cost the school system an additional \$256,423 beginning December 2007 and increasing thereafter. The actual cost was identified by the State Retirement and Pension System in the billing in December 2007 for the Fiscal Year 2008. The actual cost has increased to \$284,085 and was identified by the State Retirement and Pension System in the billing in December 2008 for the Fiscal Year 2009. This cost will escalate in future years.

Charts on the following page represent a trend line increase in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers Retirement & Pension System.

Pension



Other Post Employment Benefits

INTRODUCTION

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of other post employment benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of other post employment benefits (OPEB) over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

OTHER POST EMPLOYMENT BENEFITS – HARFORD COUNTY PUBLIC SCHOOLS

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

Other Post Employment Benefits

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.
2. Implement a tiered rate structure to eliminate the "hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE¹ OPEB Investment Trust upon its creation.
2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.
3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

¹ MABE is the Maryland Association of Boards of Education

Other Post Employment Benefits

1. **The Actuarial Report**

The actuarial report was updated for FY 2009 and is reflected in the following pages.



August 19, 2009

Mr. James M. Jewell, CPA, CPFA
Director of Budget
Harford County Public Schools
102 South Hickory Ave.
Bel Air, Maryland 21014

Dear Jim:

The following sets forth the July 1, 2008 GASB 45 Annual Expense for Harford County Public Schools for the Fiscal Year Ending June 30, 2009.

The report is based on October 1, 2008 census data, which is less than 24 months before the first day of fiscal year 2009. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in 2009.

The report is based on data submitted by the Schools and medical claims as 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 report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.

These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods which have been used are, in our opinion, appropriate for the purposes of this report.

Respectfully submitted,

Handwritten signature of Kevin Binder in black ink.

Kevin Binder, F.S.A., E.A.
Consultant
(443) 573-3906
KBinder@BoltonPartners.com

Handwritten signature of Mark Lynne in black ink.

Mark Lynne, C.E.P.S.
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Bolton Partners, Inc.
575 S. Charles Street • Suite 500 • Baltimore, Maryland 21201 • (410) 547-0500 • (800) 394-0263 • Fax (410) 685-1924
Actuarial, Benefit and Investment Consultants

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

1. Executive Summary

Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

This is the second report under the new standard. The initial report prepared for FY 2008 was completed on June 30, 2008. The expense was based on a partially funded discount rate of 6.75%.

OPEB Trust Arrangement

In FY 2008, Harford County Public Schools deposited \$11,726,951 to an irrevocable trust to pay benefits and fund the plan. In addition the Schools paid OPEB benefits directly to retirees in the estimated amount of \$14,688,234, for Total OPEB payments of \$26,415,185. Since this amount did not exceed the FY 2008 ARC of \$34,905,000, there is a Net OPEB Obligation (NOO) of \$8,489,815. This amount is a debit on the School's statement of Net Financial Position in the 2008 CAFR.

Funding Policy

The discount rate used to determine the liabilities under GASB 45 depends upon the School's 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 Annual Expense (ARC)

The annual cost of OPEB benefits under GASB 45 is called the annual required contribution or ARC. Results are shown under three scenarios for Harford County Public Schools; assuming that the 2009 trust contribution is equal to the funding target, assuming no trust contribution in 2009, and assuming that the contribution is approximately the same as it was in 2008.

Other Post Employment Benefits

Harford County Public Schools
 GASB 45 – Accounting for Post-Employment
 Benefits Other Than Pension

1. Executive Summary (cont.)

Comparison With Previous Valuation

The initial valuation was based on March 1, 2007 data and completed June 30, 2008. The funded expense has increased from \$31,180,000 to \$32,025,000.

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations Discount Rate 8.00%*		
	July 1, 2007	July 1, 2008
Demographic Data		
Employees With Medical Coverage	4,360	4,567
Retirees Less Than Age 65	713	715
Retirees Age 65 or Greater	1,193	1,054
Reconciliation of Funded ARC		
Funded Expense Previous Valuation		\$31,180,000
Increase (Decrease) due to other Demographic Data		\$855,000
Expected Increase (due to passage of time)		\$2,076,000
Increase (Decrease) due to Baseline Claims		(\$3,196,000)
Increase (Decrease) due to Plan Improvements		(\$415,000)
Increase (Decrease) due to Changes in Medical Trend Assumption **		\$1,525,000
Funded Expense Current Valuation [Section 4]		\$32,025,000

* The Reconciliation is based on the fully funded ARCs. Because the Plan is not fully funded, the ARC for FY2008 was determined using a discount rate of 6.75%.

** See Page 4

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

1. Executive Summary (cont.)

Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. A subsidy of 80% 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. See section 3 for details.

The plan has been amended for employees hired on or after July 1, 2006. See section 5 for details.

Demographic Data

Demographic data as of October 1, 2008 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 2009, it can be relied on to comply with GASB 45 for FY 2009.

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) through June 2008 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.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

1. Executive Summary (cont.)

Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 7 details the assumptions for electing coverage.

Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. Our funded results are based on a 8.00% annual return, which assumes that the Schools will pre-fund these benefits starting at the beginning of the fiscal year that ends June 30, 2009. The unfunded discount rate is 4.00%.

The medical trend assumption was changed from the previous valuation to an assumption developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in December 2007. The following assumptions were used as input variables into this model:

Rate of Inflation	3.2%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

1. Executive Summary (cont.)

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. 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.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

2. Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2009. These amounts are calculated as of the end of the year.

	Funded	Unfunded	Partially Funded
(1) Interest Rate	8.00%	4.00%	6.75%
(2) Liabilities as of July 1, 2008	\$323,015,000	\$589,795,000	\$381,655,000
(3) Assets as of July 1, 2008	\$ 12,136,368	\$ 12,136,368	\$ 12,136,368
(4) Amortization of Unfunded Accrued Liability			
(a) Unfunded Accrued Liability	\$ 310,878,632	\$ 577,658,632	\$ 369,518,632
(b) 30 Year Amortization Factor (Rounded)	15	25	18
(c) Amortization Amount	\$ 20,485,000	\$ 22,957,000	\$ 21,061,000
(5) Annual Required Contribution of Employer (ARC)			
(a) Normal Cost	\$ 11,420,000	\$ 27,834,000	\$ 14,686,000
(b) 30 Year Amortization of Unfunded Accrued Liability	\$ 20,485,000	\$ 22,957,000	\$ 21,061,000
(c) Total ARC	\$ 31,905,000	\$ 50,791,000	\$ 35,747,000
(6) Annual OPEB Cost (AOC)			
(a) ARC	\$ 31,905,000	\$ 50,791,000	\$ 35,747,000
(b) Less Amortization of NOO	(\$ 559,000)	(\$ 337,000)	(\$ 484,000)
(c) Plus Interest on NOO	\$ 679,000	\$ 340,000	\$ 573,000
(d) Total Cost	\$ 32,025,000	\$ 50,794,000	\$ 35,836,000
(7) 1% Sensitivity (ARC)	\$ 38,032,000	\$ 63,302,000	\$ 43,154,000
(8) Net OPEB Obligation (NOO)			
(a) Beginning of Year NOO	\$ 8,489,815	\$ 8,489,815	\$ 8,489,815
(b) Current Expense	\$ 32,025,000	\$ 50,794,000	\$ 35,836,000
(c) Expected Cash Payment to Retirees ¹	\$ 14,770,000	\$ 14,770,000	\$ 14,770,000
(d) Trust Contribution	\$ 17,255,000	\$ 0	\$ 11,725,000
(e) Projected End of Year NOO (a + b - c - d)	\$ 8,489,815	\$ 44,513,815	\$ 17,830,815

¹ The expected cash payment is comprised of (\$551,697) of implicit retiree and \$14,323,299 of explicit retiree, (\$3,295) of implicit active and \$1,001,593 of explicit active costs.

Other Post Employment Benefits

**Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension**

3. Liabilities

Liabilities as of Valuation Date

Below is a summary of the Plan's Liabilities under the current provisions as of 7/1/2008. Item (4) shows the impact of a 1% increase in trend.

	Funded	Unfunded
(1) Discount Rate	8.00%	4.00%
(2) Actuarial Accrued Liability		
(a) Actives		
Life Insurance	\$ 2,419,763	\$ 5,535,410
Medical	<u>\$ 152,693,237</u>	<u>\$ 331,989,590</u>
Total	<u>\$ 155,113,000</u>	<u>\$ 337,525,000</u>
(b) Retirees in Pay Status		
Life Insurance	\$ 5,960,521	\$ 9,333,990
Medical	<u>\$ 161,941,479</u>	<u>\$ 242,936,010</u>
Total	<u>\$ 167,902,000</u>	<u>\$ 252,270,000</u>
(c) Totals		
Life Insurance	\$ 8,380,284	\$ 14,869,400
Medical	<u>\$ 314,634,716</u>	<u>\$ 574,925,600</u>
Total	<u>\$ 323,015,000</u>	<u>\$ 589,795,000</u>
(3) Normal Cost		
(a) Normal Cost for Benefits		
Life Insurance	\$ 203,276	\$ 467,611
Medical	<u>\$ 11,216,724</u>	<u>\$ 27,366,389</u>
Total	<u>\$ 11,420,000</u>	<u>\$ 27,834,000</u>
(b) Expense Load	<u>\$ 0</u>	<u>\$ 0</u>
(c) Total Normal Cost	<u>\$ 11,420,000</u>	<u>\$ 27,834,000</u>
(4) Trend Sensitivity		
(a) Actuarial Accrued Liability	\$ 365,358,000	\$ 698,914,000
(b) Total Normal Cost	<u>\$ 13,957,000</u>	<u>\$ 36,009,000</u>

Other Post Employment Benefits

**Harford County Public Schools
 GASB 45 – Accounting for Post-Employment
 Benefits Other Than Pension**

4. Funding Target

Funding Target

If Harford County contributes an amount to the trust that is less than the funding target, a partially funded discount rate will be used to determine the expense in FY2009.

The following shows the development of the partially funded discount rate if the contribution is at, or around the same level as last year. If a different amount is contributed, the discount rate will change, according to the formula in Item 7.

This illustration assumes benefits continue to be paid out of general funds. If benefits are paid by the trust, the contribution used for this determination must be adjusted by the trust paid benefit payments.

(1) Interest Rate	8.00%
(2) Liabilities as of July 1, 2008	\$323,015,000
(3) Assets as of July 1, 2008	\$ 12,136,368
(4) Amortization of Unfunded Accrued Liability	
a. Unfunded Accrued Liability	\$ 310,878,632
b. 30 Year Amortization Factor (Rounded)	15
c. Amortization Amount	\$ 20,485,000
(5) Gross Funding Target (Funded ARC)	
a. Normal Cost	\$ 11,420,000
b. 30 Year Amortization of Unfunded Accrued Liability	\$ 20,485,000
c. Total ARC	\$ 31,905,000
(6) Net Funding Target	
a. Gross Funding Target	\$ 31,905,000
b. Estimated PayGo (including hidden subsidy)	\$ 14,770,000
c. Net Funding Target	\$ 17,135,000
(7) Determination of Partially Funded Discount Rate	
a. Net Funding Target	\$ 17,135,000
b. Prior Year Trust Contribution ²	\$ 11,725,000
c. Percent Funded [(a) + (b)]	68%
d. Funded Discount Rate	8.00%
e. Unfunded Discount Rate	4.00%
f. Partially Funded Discount Rate ¹	
$[(c) \times (d) + (1.0 - (c)) \times (e)]$	6.75%

1. Rounded to the nearest quarter percent.
 2. In addition to benefit payments made by trust.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

5. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System normal retirement eligibility is age 62 with 5 years of service, or age 63 with 4 years of service, or age 64 with 3 years of service, or age 65 with 2 years of service, or 30 years of service regardless of age. Early retirement eligibility is age 55 with 15 years of service.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (an HMO Plan, PPO Plan or Traditional Plan) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	<u>CareFirst Traditional</u>	<u>CareFirst PPO</u>	<u>CareFirst HMO</u>	<u>Dental</u>
<u>Under Medicare Age</u>	80%	90%	90%	90%
<u>Over Medicare Age</u>	90%	90%	90%	90%

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

Life Insurance

At retirement, retirees receive \$20,000 of Life Insurance coverage. This amount decreases by \$2,000 each July 1 to a floor of \$10,000. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

5. Summary of Principal Plan Provisions (cont.)

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

<u>Years of Service At Retirement</u>	<u>Subsidy</u>	<u>Cost per \$1,000 of Life Insurance</u>
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

6. Valuation Data

Counts

The following table summarizes the counts, ages and, coverage as of 7/1/2008, for those currently enrolled in Medical/Drug coverage.

(1)	Number of Participants	
	(a) Active Employees	4,567
	(b) Retirees (Pre-Medicare)*	715
	(c) Retirees (Post-Medicare)*	1,054
(2)	Active Statistics	
	(a) Average Age	43.98
	(b) Average Service	10.59
(3)	Inactive Statistics (In Pay Status)	
	(a) Average Age – Pre-Medicare	60.60
	(b) Average Age – Medicare	73.71

*Does not include 131 participants who are not enrolled in Medical/Drug coverage but have life insurance coverage.

Other Post Employment Benefits

Harford County Public Schools
 GASB 45 – Accounting for Post-Employment
 Benefits Other Than Pension

6. Valuation Data (cont.)

Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

Age	Years of Service as of 07/01/2008								Total
	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	
Under 25	92	154	2	0	0	0	0	0	248
25 - 29	60	372	156	0	0	0	0	0	588
30 - 34	32	157	222	91	0	0	0	0	502
35 - 39	36	133	118	169	62	0	0	0	518
40 - 44	22	125	113	82	95	40	3	0	480
45 - 49	19	142	127	102	65	91	31	4	581
50 - 54	24	81	123	150	106	61	55	57	657
55 - 59	8	56	71	90	103	100	37	126	591
60 - 64	12	35	43	46	59	48	16	63	322
65 +	2	8	20	9	9	8	10	14	80
Totals	307	1,263	995	739	499	348	152	264	4,567

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	43.98
Service:	10.59

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

7. 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 period of 30 years using level percentage of pay.

Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

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	8.00%
Partially Funded Discount Rate	6.75%
Unfunded Discount Rate	4.00%
Payroll Growth	3.00%

Other Post Employment Benefits

Harford County Public Schools
 GASB 45 – Accounting for Post-Employment
 Benefits Other Than Pension

7. Valuation Methods and Assumptions (cont.)

Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2008	8.76%	9.76%
2009	8.02%	9.02%
2010	7.28%	8.28%
2011	6.54%	7.54%
2012	5.80%	6.80%
2013 – 2019	5.70%	6.70%
2020 – 2024	5.60%	6.60%
2025 – 2029	5.50%	6.50%
2030 – 2039	5.40%	6.40%
2040 – 2049	5.20%	6.20%
2050 – 2059	4.90%	5.90%
2060 – 2069	4.70%	5.70%
2070 – 2079	4.60%	5.60%
2080 – 2089	4.20%	5.20%
2090 +	4.10%	5.10%

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 Combined Healthy Table
(2) Disabled	RP-2000 Combined Disabled Table

Age	Retirement			
	Female		Male	
	Years of Service 20	30	Years of Service 20	30
50	0.00%	15.00%	0.00%	15.00%
55	5.00%	25.00%	3.00%	25.00%
60	8.00%	40.00%	4.00%	30.00%
65	25.00%	25.00%	22.00%	22.00%
70	22.00%	22.00%	22.00%	22.00%
75	100.00%	100.00%	100.00%	100.00%

Other Post Employment Benefits

**Harford County Public Schools
 GASB 45 – Accounting for Post-Employment
 Benefits Other Than Pension**

7. Valuation Methods and Assumptions (cont.)

Age	Termination Years of Service									
	0-1	2	3	4	5	6	7	8	9	10
30	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	3.90%
35	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.70%
40	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.60%
45	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.10%
50	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.40%
55	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.40%

Age	Disability	
	Male	Female
15	0.03%	0.03%
25	0.03%	0.03%
35	0.03%	0.06%
45	0.20%	0.22%
55	0.41%	0.56%
65	0.41%	0.56%

Claims Assumption

Gross claims for employees and retirees are based on enrollment and paid medical claims and prescription for employees and retirees paid from July 1, 2006 to June 30, 2008. The claims were projected to Fiscal Year 2009. Claims were projected assuming annual increases of 9% for medical claims and 13% for prescription drug claims. The projected Pre-65 2006-2007 claims were weighted 25%, 2007-2008 75%.

The projected Post-65 2006 – 2007 claims were weighted 25%, and the projected 2007 – 2008 claims were weighted 75%.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

7. Valuation Methods and Assumptions (cont.)

Claims Assumption (cont.)

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

Total Costs	Single	Family
1. Explicit Costs		
a. Pre-Medicare	8,017	16,275
b. Post-Medicare	5,116	10,232
2. Total Medical and Drug Costs		
a. Under 50	5,456	11,076
b. Age 50-54	6,590	13,378
c. Age 55-59	7,638	15,505
d. Age 60-64	8,936	18,141
e. Age 65-69	4,047	8,094
f. Age 70-74	4,715	9,431
g. Age 75-79	4,847	9,694
h. Age 80-84	5,101	10,202
i. Age 85 and over	5,012	10,024
3. Dental Costs	282	572

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

8. Glossary

Annual OPEB Cost (AOC):	An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.
Annual Required Contributions of the Employer(s) (ARC):	The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.
Covered Group:	Plan members included in an actuarial valuation.
Defined Benefit OPEB Plan:	An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).
Employer's Contributions:	Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.
Funded Ratio:	The actuarial value of assets expressed as a percentage of the actuarial accrued liability.
Healthcare Cost Trend Rate:	The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.
Investment Return Assumption (Discount Rate):	The rate used to adjust a series of future payments to reflect the time value of money.

Other Post Employment Benefits

Harford County Public Schools
GASB 45 – Accounting for Post-Employment
Benefits Other Than Pension

8. Glossary (cont.)

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 pension plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

Other Post-employment Benefits:

Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-as-you-go (PAYG):

A method of financing a pension 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.

Other Post Employment Benefits

Harford County Public Schools plan of action in funding the Annual Required Contribution is as follows:

For fiscal 2010 HCPS requested funding from Harford County Government for 6.7% of the Annual Required Contribution. Due to the bleak economic outlook for fiscal 2010, this request was not funded by Harford County Government.

Harford County Public Schools will delay requesting funding from Harford County Government for 6.7% of the Annual Required Contribution in fiscal 2011 and continue the request by an additional 6.7% each year until the Annual Required Contribution is fully funded.

FUNDING STATUS AND PROGRESS

As of July 1, 2008, the most recent actuarial valuation date, the plan was 2.1 percent funded. The actuarial accrued liability for benefits was \$589,795,000, and the actuarial value of assets was \$12,126,368, resulting in an unfunded actuarial accrued liability (UAAL) of \$577,658,632. The covered payroll (annual payroll of active employees covered by the plan) was \$278,038,509, and the ratio of the UAAL to the covered payroll was 207.76 percent. A new actuarial valuation is in the process of being completed as of the end of July 2010.

A new actuarial valuation will be prepared and issued in the summer of 2010.

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HARFORD COUNTY PUBLIC SCHOOLS

Sources of Revenues - Unrestricted Fund

	County Government		State Government		Federal Government		Other Revenues	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2011	\$214,061,789	1.7%	\$199,663,261	0.6%	\$650,000	4.0%	\$8,153,672	-12.1%
Actual 2010	\$210,414,800	1.7%	\$198,524,594	-2.4%	\$625,283	124.4%	\$9,276,927	103.1%
Actual 2009	\$206,978,734	3.7%	\$203,344,836	1.4%	\$278,693	-18.0%	\$4,567,030	-22.4%
Actual 2008	\$199,614,800	5.4%	\$200,499,048	11.6%	\$339,805	-23.3%	\$5,889,016	7.9%
Actual 2007	\$189,414,800	8.0%	\$179,652,220	12.4%	\$442,908	7.8%	\$5,458,181	14.4%
Actual 2006	\$175,414,800	13.9%	\$159,765,218	14.3%	\$410,759	10.7%	\$4,772,797	83.2%
Actual 2005	\$154,047,408	4.0%	\$139,758,698	9.5%	\$371,033	-4.0%	\$2,605,518	7.5%
Actual 2004	\$148,150,510	1.4%	\$127,636,770	14.9%	\$386,344	28.8%	\$2,424,353	30.1%
Actual 2003	\$146,051,098	5.6%	\$111,045,843	7.0%	\$300,000	-25.3%	\$1,862,871	-56.2%
Actual 2002	\$138,335,279	8.0%	\$103,754,639	4.7%	\$401,493	30.6%	\$4,257,469	-21.6%

HARFORD COUNTY PUBLIC SCHOOLS

Sources of Revenues

TOTAL UNRESTRICTED FUND **TOTAL RESTRICTED FUND** **TOTAL CURRENT EXPENSE FUND**

	TOTAL UNRESTRICTED FUND		TOTAL RESTRICTED FUND		TOTAL CURRENT EXPENSE FUND	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2011	\$422,528,722	0.9%	\$34,722,098	3.1%	\$457,250,820	1.0%
Actual 2010	\$418,841,604	0.9%	\$33,693,057	38.3%	\$452,534,661	3.0%
Actual 2009	\$415,169,293	2.2%	\$24,357,891	0.3%	\$439,527,184	2.1%
Actual 2008	\$406,342,669	8.4%	\$24,282,064	-4.5%	\$430,624,733	7.6%
Actual 2007	\$374,968,109	10.2%	\$25,418,136	8.0%	\$400,386,245	10.0%
Actual 2006	\$340,363,574	14.7%	\$23,534,721	8.9%	\$363,898,295	14.3%
Actual 2005	\$296,782,657	6.5%	\$21,605,636	-3.7%	\$318,388,293	5.8%
Actual 2004	\$278,597,977	7.5%	\$22,428,931	-17.0%	\$301,026,908	5.2%
Actual 2003	\$259,259,812	5.1%	\$27,021,789	6.0%	\$286,281,601	5.2%
Actual 2002	\$246,748,880	5.9%	\$25,483,048	28.4%	\$272,231,928	7.7%

Harford County Public Schools

Revenue from County Sources

Unrestricted Funds

FY 1990 - FY 2011

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 Budget	\$210,914,800	\$3,936,066	1.9%	50.5%
2011 Budget	\$214,061,789	\$3,146,989	1.5%	50.9%

*Includes \$4,354,186 Social Security Appropriation

Harford County Public Schools Unrestricted Funds FY 1990 - FY 2011

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	\$259,259,812	\$12,510,932	5.1%
2004**	\$278,597,977	\$19,338,165	7.5%
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 Budget	\$417,525,509	\$2,356,216	0.6%
2011 Budget	\$422,528,722	\$5,003,213	1.2%

** Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

***Includes \$850,293 of Restricted Funds transferred to Unrestricted.

**Harford County Public Schools
Other Data
Fiscal Years 1998 - 2009**

Fiscal Year	Number of School Bus Riders	Food Services	
		Breakfasts Served	Lunches Served
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations for Materials

Allocations - Per Pupil Basis	2008-2009			2009-2010 NOTE 1		
	Elem. School	Middle School	High School	Elem. School	Middle School	High School
Audio-Visual Supplies	6.25	6.23	9.30	6.25	6.23	9.30
Copier Lease	25.76	18.37	21.09	24.47	17.45	20.04
Equipment - Instructional	8.25	10.25	12.00	-	-	-
Health Supplies	1.61	1.37	1.31	1.61	1.37	1.31
Library Books, Magazines & Rebinding	14.86	15.41	24.67	14.86	15.41	24.67
Materials of Instruction - Gifted Program	6.01	7.17	8.37	6.01	NOTE 2	8.37
Materials of Instruction - Regular Program	31.35	33.87	41.90	31.35	41.04	41.90
Office Supplies	1.40	2.09	2.00	1.40	2.09	2.00
Paper, Toner and Ink	11.64	13.54	7.31	11.64	13.54	7.31
Postage	3.40	4.24	4.85	3.40	4.24	4.85
Printing	1.29	2.57	3.67	1.29	2.57	3.67
Student Activities	0.00	4.19	5.74	0.00	4.19	5.74
Testing Supplies	2.32	2.31	2.21	2.32	2.31	2.21
Textbooks	56.95	54.41	73.82	56.95	54.41	73.82
Total Per Pupil Allocation	\$171.09	\$176.02	\$218.24	\$161.55	\$164.85	\$205.19

Allocations - Per Teacher Basis	2008-2009			2009-2010		
	Elem. School	Middle School	High School	Elem. School	Middle School	High School
Special Ed - Audio-Visual Supplies	38.09	38.09	38.09	38.09	38.09	38.09
Special Ed - Library	29.15	29.15	29.15	29.15	29.15	29.15
Special Ed - MOI	312.05	312.05	312.05	312.05	312.05	312.05
Special Ed - Paper	11.59	11.59	11.59	11.59	11.59	11.59
Special Ed - Textbooks	86.60	86.60	86.60	86.60	86.60	86.60
Total Per Teacher Allocation	\$477.48	\$477.48	\$477.48	\$477.48	\$477.48	\$477.48

Allocations - Per Square Foot	2008-2009			2009-2010		
	Elem. School	Middle School	High School	Elem. School	Middle School	High School
Custodial Supplies	0.102	0.087	0.087	0.102	0.097	0.097
Total Per Square Foot	\$ 0.102	\$ 0.087	\$ 0.087	\$ 0.102	\$ 0.097	\$ 0.097

Notes:

1. Initial allocations are placed in school budgets at the beginning of the fiscal year. Allocations are adjusted in October based on Sept. 30 actual enrollment figures.
2. FY 2010 - The Middle School allocation for MOI - Gifted and Talented was added to MOI - Regular.

Additional funds are allocated to the per pupil allocation for small schools, new schools and special needs.

Additional funds are allocated to the school level for School Improvement, After School Intervention, Interscholastic Athletic Supplies and Athletic Field Maintenance.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2006 - 2007
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil	Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges		
		Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	
Total State	\$ 10,864.30	\$ 319.08	\$ 779.74	\$ 4,420.10	\$ 262.02	\$ 174.48	\$ 1,198.49	\$ 72.74	\$ 59.18	\$ 541.75	\$ 783.58	\$ 233.48	\$ 2,019.66													
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	560.74	15	819.06	6	141.15	22	2,244.78	3
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,033.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	14	414.83	23	759.69	14	249.34	6	2,246.83	2
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	669.36	21	246.87	8	1,507.39	22
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14
Harford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	288.02	5	1,848.13	10
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	284.74	4	1,828.99	11
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	99.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2005 - 2006
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-Level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 9,887.27		\$ 308.99		\$ 713.00		\$ 4,064.06		\$ 249.90		\$ 133.15		\$ 1,070.47		\$ 62.79		\$ 52.35		\$ 492.86		\$ 695.25		\$ 203.69		\$ 1,840.75	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.18	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	9	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,798.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	686.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	169.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,565.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	262.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	656.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.94	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.83	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2004 - 2005
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 9,147.21		\$ 266.11		\$ 646.32		\$ 3,838.86		\$ 235.85		\$ 109.17		\$ 996.18		\$ 59.21		\$ 48.60		\$ 471.53		\$ 627.32		\$ 185.33		\$ 1,662.73	
Allegany	8,755.76	11	186.56	18	489.68	23	3,623.33	14	267.32	8	95.80	14	1,061.11	4	50.65	14	52.41	16	490.07	14	655.78	6	132.85	20	1,648.20	6
Anne Arundel	8,824.47	9	264.13	4	650.86	12	3,618.67	15	244.63	10	145.69	4	897.87	11	36.75	21	0.00	23	457.61	18	595.41	18	154.75	18	1,758.10	3
Baltimore City	9,070.43	6	553.89	1	559.03	20	3,229.81	24	345.48	4	266.29	1	1,391.21	2	112.14	2	0.02	22	323.63	22	657.18	5	128.19	21	1,505.56	13
Baltimore	8,967.28	7	261.88	5	597.37	18	3,705.10	12	227.82	11	80.28	17	976.19	7	56.85	11	110.20	1	347.22	21	600.02	17	188.92	11	1,815.44	2
Calvert	8,756.93	10	231.68	8	571.08	19	3,958.99	6	169.86	22	45.60	24	913.46	9	61.11	9	51.03	17	534.40	11	667.36	4	162.16	17	1,390.20	17
Caroline	8,124.54	22	198.99	16	636.14	16	3,611.78	17	164.95	24	139.16	7	733.65	19	93.34	4	60.64	13	542.40	10	491.89	24	87.41	24	1,364.19	19
Carroll	8,290.47	18	140.27	24	650.58	13	3,585.54	18	299.39	7	69.58	18	774.64	18	37.41	20	74.13	7	558.96	8	650.43	9	178.10	14	1,271.43	23
Cecil	8,268.49	19	196.41	17	694.92	7	3,430.87	21	174.88	21	82.78	16	941.30	8	42.65	19	81.56	5	463.58	16	582.86	20	197.90	9	1,378.76	18
Charles	8,129.75	21	231.41	9	649.37	14	3,532.44	19	320.11	5	49.74	23	776.35	17	89.60	5	58.34	15	554.88	9	558.46	21	214.29	4	1,094.77	24
Dorchester	8,896.83	8	236.11	6	717.85	5	3,777.39	9	306.50	6	144.88	5	848.06	12	86.88	6	49.53	18	512.69	12	602.53	15	212.35	5	1,402.06	15
Frederick	8,245.17	20	163.66	22	671.02	8	3,735.82	11	184.37	20	51.98	22	715.77	22	54.21	12	99.01	2	356.84	20	608.16	13	208.10	7	1,396.21	16
Garrett	8,745.33	12	201.07	15	498.46	22	3,877.93	7	186.86	18	61.31	20	695.61	23	102.31	3	72.51	9	729.38	1	637.90	10	139.29	19	1,542.69	11
Harford	7,821.40	24	179.03	21	486.13	24	3,384.56	23	169.38	23	58.16	21	692.40	24	30.24	23	59.11	14	479.01	15	524.89	23	209.93	6	1,548.54	10
Howard	10,066.38	3	163.09	23	752.65	3	4,385.21	3	194.40	16	67.89	19	1,431.25	1	44.74	17	76.82	6	506.79	13	584.52	19	269.87	2	1,589.15	7
Kent	9,855.69	5	406.58	2	776.51	1	4,131.60	4	211.05	15	118.71	8	982.94	6	51.65	13	16.46	19	607.62	5	756.96	1	223.65	3	1,571.96	9
Montgomery	11,139.25	1	227.40	10	741.20	4	5,034.87	1	219.11	14	96.69	12	1,193.47	3	66.89	7	0.25	21	460.20	17	655.72	7	193.79	10	2,249.66	1
Prince George's	8,671.35	13	300.41	3	662.96	10	3,404.38	22	189.15	17	96.58	13	836.12	14	46.65	16	66.82	10	650.32	3	687.87	3	200.56	8	1,529.52	12
Queen Anne's	8,300.45	17	180.49	20	516.52	21	3,635.31	13	225.56	12	99.28	10	801.11	16	47.97	15	64.60	12	607.75	4	632.44	11	171.64	16	1,317.79	22
St. Mary's	8,468.27	16	213.69	12	645.77	15	3,486.65	20	246.23	9	98.44	11	912.07	10	59.26	10	74.09	8	597.68	6	600.16	16	182.57	12	1,351.67	20
Somerset	9,892.06	4	235.67	7	665.98	9	4,066.69	5	380.73	2	255.21	2	823.25	15	118.72	1	92.53	3	708.61	2	628.07	12	343.24	1	1,573.34	8
Talbot	8,561.56	14	201.58	14	706.84	6	3,762.38	10	184.75	19	142.41	6	730.98	20	30.96	22	0.00	23	319.25	23	652.51	8	180.18	13	1,649.73	5
Washington	8,103.14	23	202.56	13	603.86	17	3,617.38	16	385.37	1	95.05	15	721.99	21	43.49	18	6.46	20	301.60	24	605.23	14	171.93	15	1,348.21	21
Wicomico	8,540.38	15	217.55	11	654.26	11	3,791.59	8	221.73	13	103.72	9	843.45	13	65.24	8	66.26	11	417.25	19	530.52	22	124.59	22	1,504.22	14
Worcester	10,687.20	2	182.67	19	773.28	2	4,878.10	2	350.51	3	159.67	3	1,022.52	5	27.59	24	91.28	4	588.61	7	747.68	2	112.34	23	1,752.93	4

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2003 - 2004
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 8,591.29		\$ 239.95		\$ 614.78		\$ 3,708.64		\$ 213.23		\$ 92.58		\$ 928.32		\$ 57.50		\$ 45.45		\$ 435.10		\$ 579.07		\$ 172.91		\$ 1,503.76	
Allegany	8,345.30	10	179.68	18	445.23	23	3,483.65	17	322.90	2	89.82	13	933.13	4	41.66	16	52.11	17	448.39	14	621.47	4	121.09	4	1,606.17	3
Anne Arundel	8,370.21	11	247.02	4	605.24	15	3,420.09	18	259.08	8	143.52	5	831.27	10	41.31	17	0.00	23	434.20	16	584.54	12	164.63	16	1,599.32	5
Baltimore City	8,776.12	6	478.48	1	534.09	17	3,486.03	16	133.91	24	177.73	3	1,367.87	1	103.28	2	0.01	22	347.57	20	620.23	6	118.24	22	1,408.67	12
Baltimore	8,414.79	9	243.47	5	568.00	17	3,543.46	13	223.20	15	109.34	9	894.11	6	53.58	13	103.77	1	316.57	23	576.23	14	179.20	10	1,603.87	4
Calvert	8,279.78	13	217.05	7	530.12	20	3,797.89	7	189.16	19	50.23	22	877.67	8	59.36	9	48.71	18	480.70	12	620.49	5	153.28	18	1,255.10	18
Caroline	7,892.57	18	206.88	12	653.04	9	3,520.30	14	221.57	16	110.54	8	732.69	17	111.04	1	66.72	10	509.32	9	433.91	24	81.95	24	1,244.62	21
Carroll	7,810.04	19	131.24	24	612.31	14	3,405.75	19	235.43	12	78.18	16	721.91	18	35.01	21	69.75	8	535.14	8	617.40	7	166.51	12	1,201.42	22
Cecil	7,764.24	20	170.82	21	658.14	8	3,270.21	22	169.21	23	77.29	17	879.83	7	39.42	18	75.95	5	437.65	15	526.69	20	206.78	5	1,252.25	19
Charles	7,598.38	23	210.31	9	634.87	12	3,367.28	20	236.39	11	47.00	23	715.74	20	60.67	8	55.09	15	501.05	10	525.27	21	205.84	6	1,038.89	24
Dorchester	8,544.75	8	216.25	8	712.28	4	3,612.77	10	303.17	4	199.19	2	798.68	14	86.52	3	72.08	7	479.08	13	562.51	16	195.52	8	1,306.72	16
Frederick	7,986.06	16	174.71	20	646.41	10	3,593.25	11	255.71	9	55.05	21	677.20	22	56.67	12	95.06	3	338.46	21	560.30	17	208.47	4	1,334.77	15
Garrett	8,318.70	12	192.84	14	484.69	22	3,689.68	8	224.34	14	80.26	15	648.34	23	82.40	5	74.26	6	658.07	2	589.13	11	148.10	19	1,446.59	9
Harford	7,240.66	24	152.73	22	441.68	24	3,208.27	24	171.85	21	62.87	19	639.58	24	28.62	23	53.05	16	427.53	18	475.48	22	195.98	7	1,383.01	13
Howard	9,399.64	5	139.89	23	714.79	3	4,160.23	3	232.26	13	60.47	20	1,234.59	2	38.52	20	69.39	9	497.29	11	558.45	18	247.19	2	1,446.55	10
Kent	9,435.43	3	391.81	2	745.47	2	4,042.76	4	170.60	22	123.44	7	856.65	9	82.54	4	11.08	19	596.32	3	681.40	2	216.70	3	1,516.67	7
Montgomery	10,394.74	1	208.70	10	711.10	5	4,827.33	1	187.93	20	75.87	18	1,102.77	3	63.66	6	0.24	21	431.65	17	608.19	9	181.79	9	1,995.52	1
Prince George's	7,941.11	17	251.87	3	631.94	13	3,263.48	23	210.46	18	46.80	24	780.16	15	57.60	10	60.92	14	540.64	7	576.91	13	165.94	13	1,354.40	14
Queen Anne's	8,092.10	15	181.85	17	523.84	21	3,545.24	12	264.43	6	100.07	11	771.39	16	47.25	15	65.24	12	569.75	4	602.43	10	173.47	11	1,247.13	20
St. Mary's	7,736.17	21	207.12	11	603.78	16	3,285.02	21	213.55	17	108.88	10	825.84	11	56.94	11	66.44	11	546.05	6	542.14	19	165.44	14	1,114.97	23
Somerset	9,425.44	4	229.53	6	678.23	7	3,926.62	5	288.05	5	228.98	1	822.08	12	61.24	7	101.75	2	672.78	1	625.32	3	342.89	1	1,447.96	8
Talbot	8,584.14	7	201.78	13	707.45	6	3,833.01	6	260.82	7	150.13	4	719.90	19	38.65	19	0.00	23	322.70	22	612.44	8	164.80	15	1,572.46	6
Washington	7,729.35	22	185.67	16	566.20	18	3,515.17	15	316.23	3	99.33	12	696.11	21	34.45	22	6.37	20	289.25	24	570.88	15	155.32	17	1,294.36	17
Wicomico	8,169.55	14	190.18	15	644.26	11	3,669.49	9	241.82	10	86.77	14	799.09	13	47.44	14	63.05	13	400.40	19	470.60	23	129.56	20	1,426.88	11
Worcester	10,117.68	2	179.16	19	771.08	1	4,640.80	2	370.29	1	140.95	6	927.87	5	20.72	24	87.68	4	565.33	5	686.53	1	107.61	23	1,619.65	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2002 - 2003
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$8,313.57		\$236.97		\$588.51		\$3,645.68		\$188.25		\$112.58		\$915.79		\$53.38		\$44.47		\$408.86		\$557.52		\$177.51		\$1,384.17	
Allegany	7,651.33	16	166.14	18	419.27	24	3,315.85	18	172.86	22	83.20	16	855.68	7	40.33	16	50.24	16	422.67	15	592.85	5	118.99	22	1,413.24	6
Anne Arundel	8,090.63	9	249.25	5	587.66	15	3,401.78	16	187.57	15	126.70	7	830.60	9	57.13	8	0.00	23	425.02	14	567.62	11	178.98	10	1,478.32	4
Baltimore City	9,098.33	4	589.72	1	493.10	21	3,625.41	7	59.90	24	305.95	1	1,501.14	1	103.68	1	1.07	21	291.38	22	649.09	3	163.29	14	1,314.62	10
Baltimore	8,108.39	8	217.57	6	552.90	17	3,444.05	13	190.10	14	109.41	10	864.11	6	50.63	12	104.14	1	306.18	20	549.95	15	175.71	12	1,543.64	3
Calvert	7,814.42	14	202.71	11	518.63	19	3,580.76	10	185.15	17	48.89	24	811.22	11	59.01	7	46.97	18	485.66	10	580.19	9	148.90	18	1,146.33	19
Caroline	7,248.08	23	159.65	20	620.41	9	3,310.45	19	196.60	12	117.55	8	647.52	21	100.84	2	67.78	6	493.69	9	395.86	24	76.65	24	1,061.07	22
Carroll	7,336.48	22	144.91	22	546.10	18	3,223.68	21	286.60	4	68.81	20	682.28	19	32.26	22	65.25	8	529.09	7	580.34	8	142.87	19	1,034.29	23
Cecil	7,379.57	21	164.55	19	630.36	8	3,128.75	24	186.96	16	86.14	15	834.23	8	37.57	19	73.03	5	422.16	16	515.48	20	186.22	7	1,114.12	20
Charles	7,388.15	20	212.01	7	632.78	7	3,307.43	20	219.69	8	57.87	21	697.48	17	54.02	10	54.19	14	482.80	11	527.90	17	166.99	13	975.00	24
Dorchester	8,350.76	7	276.07	3	618.11	10	3,559.89	11	226.04	7	194.44	2	741.19	15	67.47	5	52.91	15	461.42	12	590.72	6	197.95	6	1,364.55	7
Frederick	7,459.53	19	159.41	21	589.88	13	3,485.67	12	175.24	20	75.35	17	603.38	23	52.35	11	90.37	2	301.99	21	545.26	16	202.88	4	1,177.74	16
Garrett	7,957.51	11	176.46	16	460.95	22	3,583.13	9	218.93	9	70.65	19	616.66	22	73.50	4	66.40	7	626.41	2	560.95	13	199.49	5	1,303.97	11
Harford	6,920.48	24	137.99	23	445.98	23	3,179.44	23	176.26	19	52.00	22	600.61	24	27.98	23	49.57	17	405.75	17	457.21	22	182.10	9	1,205.60	15
Howard	8,508.68	6	131.00	24	657.12	6	3,724.75	5	202.62	11	50.67	23	1,095.91	2	37.57	20	61.20	11	441.75	13	508.59	21	237.68	2	1,359.83	8
Kent	9,535.82	3	399.08	2	770.70	2	4,223.78	3	191.25	13	156.71	4	869.74	5	77.75	3	10.93	19	586.01	3	683.05	1	213.08	3	1,353.74	9
Montgomery	9,859.24	2	204.62	10	694.70	3	4,701.04	1	180.95	18	72.70	18	1,039.06	3	46.23	15	0.77	22	404.94	18	589.01	7	185.98	8	1,739.24	1
Prince George's	7,875.98	12	183.92	15	597.86	12	3,328.70	17	238.62	5	95.13	12	805.42	12	46.95	14	64.16	9	509.16	8	524.93	18	178.13	11	1,303.01	12
Queen Anne's	7,689.56	15	168.15	17	509.98	20	3,442.56	14	291.04	3	107.97	11	722.38	16	39.79	17	60.76	12	546.93	5	569.58	10	160.75	15	1,069.66	21
St. Mary's	7,564.70	17	205.30	9	584.85	16	3,211.19	22	150.87	23	114.74	9	813.11	10	55.17	9	55.62	13	529.15	6	520.69	19	158.37	16	1,165.65	17
Somerset	9,026.33	5	254.73	4	680.14	5	3,851.96	4	308.58	2	173.23	3	793.44	13	64.25	6	89.68	3	648.41	1	596.45	4	400.78	1	1,164.68	18
Talbot	8,034.40	10	207.13	8	683.33	4	3,714.30	6	173.98	21	127.25	6	662.68	20	33.18	21	0.00	23	288.94	23	562.23	12	142.76	20	1,438.61	5
Washington	7,487.05	18	189.31	14	588.05	14	3,430.09	15	233.78	6	87.84	14	696.25	18	38.59	18	6.37	20	284.71	24	559.06	14	149.92	17	1,223.09	14
Wicomico	7,832.61	13	190.56	13	611.33	11	3,593.10	8	211.71	10	94.89	13	779.40	14	48.26	13	61.59	10	390.38	19	451.52	23	135.76	21	1,264.10	13
Worcester	10,208.66	1	197.60	12	799.77	1	4,662.28	2	372.87	1	132.35	5	915.98	4	21.45	24	89.06	4	580.17	4	653.90	2	113.61	23	1,669.62	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Per Pupil Revenues for Public Schools in Fiscal 2008

County	Federal	State	Local	Total	Ranking by Total Per Pupil Funding
Allegany	\$953	\$9,851	\$3,155	\$13,958	1. Baltimore City
Anne Arundel	496	4,318	7,133	11,947	2. Montgomery
Baltimore City	1,470	11,360	2,678	15,508	3. Worcester
Baltimore	729	5,725	6,143	12,597	4. Kent
Calvert	410	5,600	5,781	11,791	5. Somerset
Caroline	629	8,429	2,288	11,346	6. Allegany
Carroll	388	5,636	5,389	11,413	7. Prince George's
Cecil	519	6,794	4,180	11,493	8. Howard
Charles	463	6,197	5,250	11,910	9. Baltimore
Dorchester	886	7,405	3,734	12,025	10. Garrett
Frederick	449	5,581	5,765	11,796	11. Wicomico
Garrett	815	6,429	5,013	12,257	12. Dorchester
Harford	457	6,044	5,212	11,713	13. Anne Arundel
Howard	352	4,553	8,792	13,697	14. Charles
Kent	1,156	5,543	7,525	14,223	15. Frederick
Montgomery	509	3,807	10,765	15,080	16. Calvert
Prince George's	740	7,981	5,002	13,723	17. Harford
Queen Anne's	707	4,555	5,874	11,135	18. Washington
St. Mary's	667	6,144	4,713	11,524	19. St. Mary's
Somerset	1,668	9,294	3,240	14,202	20. Cecil
Talbot	621	3,092	7,496	11,208	21. Carroll
Washington	565	6,965	4,037	11,568	22. Caroline
Wicomico	705	7,889	3,433	12,026	23. Talbot
Worcester	850	3,477	10,392	14,719	24. Queen Anne's
Total	\$667	\$6,312	\$6,310	\$13,288	

Source: Overview of Maryland Local Governments, Finances and Demographic Information,
 State of Maryland, Department of Legislative Services, January 2008, Local School
 Budgets, page 81.

Harford County Public Schools

Unadjusted Enrollment at September 30, 2009

Enrollment by School	
Elementary	17,607
Middle	8,823
High	12,060
John Archer	147
Total	38,637

Enrollment by Grade	
PreK	903
Kindergarten	2,738
1	2,744
2	2,877
3	2,671
4	2,930
5	2,778
6	2,921
7	2,939
8	3,000
9	3,385
10	3,048
11	2,868
12	2,835
Total	38,637

Elementary School	Enrollment
Abingdon	766
Bakerfield	457
Bel Air	508
Church Creek	774
Churchville	370
Darlington	123
Deerfield	514
Dublin	247
Edgewood	434
Emmorton	704
Forest Hill	579
Forest Lakes	682
Fountain Green	604
George D. Lisby	333
Hall's Crossroads	446
Havre de Grace	416
Hickory	687
Homestead	937
Jarrettsville	416
Joppatowne	548
Magnolia	562
Meadowvale	538
Norrisville	170
North Bend	389
North Harford	490
Prospect Mill	931
Ring Factory	513
Riverside	502
Roye-Williams	440
Wm. Paca	1005
Wm. S. James	481
Youth's Benefit	1041
Total Elementary	17,607

Middle School	Enrollment
Aberdeen	1,095
Bel Air	1,267
Edgewood	1,046
Fallston	892
Havre de Grace	584
Magnolia	795
North Harford	1,113
Patterson Mill	775
Southampton	1,256
Total Middle	8,823

High School	Enrollment
Aberdeen	1,464
Bel Air	1,431
C. Milton Wright	1,591
Edgewood	1,194
Fallston	1,209
Harford Technical	1,026
Havre de Grace	775
Joppatowne	952
North Harford	1,393
Patterson Mill	949
Alt Ed	76
Total High	12,060

Harford County Public Schools Insurance Summary FY2011

Type of Coverage	Name of Company	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	7/1/10-6/30/11	Statutory up to \$400,000
Excess Workers Compensation	Safety National	7/1/10-6/30/11	Statutory excess of \$400,000
Comprehensive General Liability	MABE Group Insurance Pool	7/1/10-6/30/11	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	7/1/10-6/30/11	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	7/1/10-6/30/11	\$100,000 combined single limit \$1 million combined single limit for Bus Contractors
Excess School Bus Liability	Lexington Insurance Company	07/1/10-7/1/11	\$1 million excess of \$1 million **Contracted buses only
Personal Injury Protection	MABE Group Insurance Pool	7/1/10-6/30/11	\$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	7/1/10-6/30/11	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	7/1/10-6/30/11	\$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	7/1/10-6/30/11	\$50,000 per covered person \$100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	7/1/10-6/30/11	\$500,000 per occurrence
Excess Property and Boiler and Machinery	PEPIP	7/01/10-6/30/11	\$1 billion per occurrence excess of \$500,000
Crime	Travelers Casualty and Surety Axis Insurance Company	7/1/10-6/30/11 7/1/10-6/30/11	\$2,500,000 per loss \$2,500,00 excess of \$Travelers
School Board Legal Liability	MABE Group Insurance Pool	7/1/10-6/30/11	\$250,000 per occurrence \$5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	7/1/10-6/30/11	\$5,000,000 per occurrence excess of \$250,000
Catastrophic Student Accident	AIG	8/01/10-8/01/11	\$5,000,000 Medical Expense \$1,000,000 Catastrophic Cash

Harford County Public Schools									
Salary Schedule for Administrative and Supervisory Personnel									
Fiscal Year 2010									
POSITION GROUP		PA1	PA2	PA3	PA4	PA5	PA6	PA7	
Principal, Group III	J	106,999	110,209	113,515	116,920	120,428	124,041	127,762	
Principal, Group II	I	103,883	106,999	110,209	113,515	116,920	120,428	124,041	
Principal, Group I	H	100,857	103,883	106,999	110,209	113,515	116,920	120,428	
Supervisor, Group III	G	97,919	100,857	103,883	106,999	110,209	113,515	116,920	
Supervisor, Group II	F	95,067	97,919	100,857	103,883	106,999	110,209	113,515	
Supervisor, Group I	E	92,298	95,067	97,919	100,857	103,883	106,999	110,209	
Coordinator III Instructional Facilitator	E (10 mo.)	85,011	87,562	90,189	92,895				
Assistant Principal IV, Group II	D	89,610	92,298	95,067	97,919				
Asst. Supervisor, Group II	C (10 mo)	81,316							
Coordinator II	B (10 mo.)	80,114							
Assistant Principal IV, Group I	A (10 mo.)	78,930							
Asst. Supervisor, Group I									
Pupil Personnel Worker									
Coordinator I									
Assistant Principal III, Group III									
Assistant Principal II, Group II									
Assistant Principal I, Group I									

This chart does not include longevity. Twelve-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive \$2,500 longevity increments at each level. Ten-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive \$2,000 longevity increments at each level.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Fiscal Year 2009-2010

GRADE	STEP									
	1	2	3	4	5	6	7	8	9	10
1	\$24,032	\$24,753	\$25,496	\$26,261	\$27,049	\$27,860	\$28,696	\$29,556	\$30,443	\$31,357
2	\$25,735	\$26,507	\$27,303	\$28,122	\$28,965	\$29,835	\$30,730	\$31,651	\$32,601	\$33,579
3	\$27,435	\$28,258	\$29,105	\$29,978	\$30,878	\$31,804	\$32,758	\$33,741	\$34,753	\$35,796
4	\$29,136	\$30,010	\$30,910	\$31,837	\$32,792	\$33,776	\$34,790	\$35,833	\$36,908	\$38,016
5	\$31,175	\$32,111	\$33,074	\$34,065	\$35,088	\$36,140	\$37,224	\$38,342	\$39,492	\$40,677
6	\$33,222	\$34,219	\$35,245	\$36,303	\$37,392	\$38,514	\$39,669	\$40,858	\$42,085	\$43,347
7	\$35,250	\$36,308	\$37,397	\$38,520	\$39,675	\$40,866	\$42,091	\$43,354	\$44,654	\$45,994
8	\$37,294	\$38,413	\$39,565	\$40,753	\$41,975	\$43,234	\$44,531	\$45,867	\$47,243	\$48,660
9	\$39,672	\$40,861	\$42,088	\$43,350	\$44,651	\$45,990	\$47,370	\$48,791	\$50,254	\$51,762
10	\$42,055	\$43,317	\$44,617	\$45,955	\$47,333	\$48,754	\$50,216	\$51,723	\$53,274	\$54,873
11	\$44,433	\$45,766	\$47,138	\$48,553	\$50,010	\$51,510	\$53,056	\$54,647	\$56,286	\$57,975
12	\$46,815	\$48,220	\$49,666	\$51,157	\$52,691	\$54,272	\$55,900	\$57,577	\$59,305	\$61,084

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools
Salary Schedule for Food Service Employees
Fiscal Year 2009-2010

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	6,476	6,670	6,870	7,076	7,289	7,507	7,732	7,964	8,203	8,449
3.5 Hours	7,555	7,782	8,014	8,255	8,503	8,758	9,021	9,291	9,571	9,857
General Worker										
6 Hours	12,951	13,340	13,739	14,152	14,577	15,014	15,465	15,929	16,406	16,898
General/Lead Worker										
6 Hours	13,253	13,641	14,041	14,454	14,878	15,315	15,765	16,230	16,707	17,200
7 Hours	15,461	15,915	16,381	16,863	17,357	17,867	18,394	18,934	19,492	20,066
Cook										
6 Hours	13,919	14,337	14,767	15,210	15,667	16,136	16,621	17,119	17,633	18,162
Manager I										
8 Hours	23,239	23,936	24,654	25,394	26,156	26,940	27,749	28,581	29,439	30,322
Manager II										
8 Hours	24,776	25,520	26,285	27,073	27,886	28,722	29,584	30,472	31,385	32,327

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.

Harford County Public Schools

Hourly Wage Schedule for Drivers and Attendants

Fiscal Year 2009-2010

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	\$13.94	\$14.36	\$14.79	\$15.23	\$15.69	\$16.16	\$16.65	\$17.15	\$17.66	\$18.19
Bus Attendants	10.37	10.68	11.00	11.33	11.67	12.02	12.38	12.76	13.14	13.53

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, or 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	\$20,074	\$20,678	\$21,298	\$21,931	\$22,594	\$23,270	\$23,976	\$24,696	\$25,430	\$26,194
Bus Attendants	14,933	15,379	15,840	16,315	16,805	17,309	17,827	18,374	18,922	19,483

190 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	41,171	N/A	43,677	44,987	41,171
2	42,405	N/A	44,987	46,336	42,405
3	43,677	N/A	46,336	47,728	43,677
4	44,987	46,336	47,728	49,159	34,660
5	46,336	47,728	49,159	50,633	34,876
6	47,728	49,160	50,633	52,426	35,094
7	49,159	50,633	52,153	54,936	35,309
8	50,633	52,153	53,717	57,026	35,527
9	52,153	53,717	55,330	59,123	35,742
10	53,717	55,330	56,988	61,214	36,028
11		56,988	58,699	63,311	36,400
12		58,699	60,459	65,408	36,758
13		60,459	62,275	67,501	37,138
14		62,275	64,140	69,596	37,502
15		64,140	66,065	71,688	37,863

Professional employees having earned a doctorate shall receive a salary differential of \$500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

210 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate		Bachelor's Degree with Advanced Professional Certificate		Master's Degree with Professional Certificate		Master's Degree Plus 30 Hours with Professional Certificate	
	Certificate	Hours	Certificate	Hours	Certificate	Hours	Certificate	Hours
1	45,505		N/A		48,275		49,722	
2	46,869		N/A		49,722		51,213	
3	48,275		N/A		51,213		52,752	
4	49,722		51,213		52,752		54,334	
5	51,213		52,752		54,334		55,963	
6	52,752		54,335		55,963		57,945	
7	54,334		55,963		57,643		60,719	
8	55,963		57,643		59,371		63,029	
9	57,643		59,371		61,154		65,346	
10	59,371		61,154		62,987		67,658	
11			62,987		64,878		69,975	
12			64,878		66,823		72,293	
13			66,823		68,830		74,606	
14			68,830		70,892		76,922	
15			70,892		73,019		79,234	
								45,505
								46,869
								48,275
								38,308
								38,547
								38,788
								39,026
								39,267
								39,504
								39,820
								40,232
								40,627
								41,047
								41,450
								41,849

Professional employees having earned a doctorate shall receive a salary differential of \$500 to be added to the appropriate step of the Master's Plus 30 salary

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Harford County Public Schools

AHCATSP

Salary Schedule for 12 Month
Non-Certified Administrative, Technical,
and Supervisory Professionals

Grade	2009-2010
T	\$106,999
S	\$103,883
R	\$100,856
Q	\$97,919
P	\$95,067
O	\$92,299
N	\$89,610
M	\$87,000
L	\$84,466
K	\$82,005
J	\$79,617
I	\$77,298
H	\$75,047
G	\$72,861
F	\$70,739
E	\$68,679
D	\$66,678
C	\$64,736
B	\$62,851
A	\$61,020

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12 Month employees shall receive longevity increments as follows:

After (#) Years of Service	Longevity Increment
19	\$1,875
24	\$2,000
29	\$2,250
34	\$2,500
39	\$2,500
44	\$2,500
49	\$2,500

Harford County Public Schools
Salary Schedule for Food Service Managers

2009-2010

	2009-2010
Manager I	\$30,323
Manager II	\$32,327

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	\$1,500
24	\$1,875
29	\$2,000
34	\$2,250
39	\$2,500
44	\$2,500
49	\$2,500

Harford County Public Schools

Salary Schedule for Twelve Month Clerical, School Bus Driver Instructors, and Transportation Specialists Fiscal Year 2009-2010

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	\$23,170	\$24,812	\$26,450	\$28,089	\$30,054	\$32,029	\$33,985	\$35,956	\$38,248	\$40,544	\$42,836	\$45,134
2	23,865	25,556	27,244	28,932	30,956	32,990	35,005	37,035	39,395	41,760	44,121	46,488
3	24,581	26,323	28,061	29,800	31,884	33,980	36,055	38,146	40,577	43,013	45,445	47,883
4	25,318	27,113	28,903	30,694	32,841	34,999	37,136	39,290	41,795	44,304	46,808	49,319
5	26,078	27,926	29,770	31,614	33,826	36,049	38,250	40,469	43,048	45,633	48,212	50,799
6	27,382	29,322	31,258	33,195	35,517	37,851	40,163	42,492	45,201	47,914	50,623	53,339
7	28,751	30,789	32,821	34,855	37,293	39,744	42,171	44,617	47,461	50,310	53,154	56,006
8	30,189	32,328	34,462	36,598	39,158	41,731	44,280	46,848	49,834	52,825	55,812	58,806
9	31,698	33,944	36,185	38,428	41,116	43,818	46,494	49,190	52,326	55,467	58,602	61,746
10	33,283	35,642	37,995	40,349	43,172	46,009	48,818	51,650	54,942	58,240	61,532	64,833

Harford County Public Schools

Salary Schedule for Ten Month Clerical Employees (Derived from 12 Month Schedule) Fiscal Year 2009-2010

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	19,308	20,677	22,042	23,408	25,045	26,691
2	19,888	21,297	22,703	24,110	25,796	27,492
3	20,484	21,936	23,384	24,833	26,570	28,316
4	21,099	22,594	24,086	25,578	27,367	29,166
5	21,732	23,272	24,808	26,345	28,188	30,041
6	22,818	24,435	26,048	27,663	29,598	31,543
7	23,959	25,657	27,351	29,046	31,078	33,120
8	25,157	26,940	28,718	30,498	32,632	34,776
9	26,415	28,287	30,154	32,023	34,263	36,515
10	27,736	29,701	31,662	33,624	35,976	38,340

Employees on these salary schedules shall receive a \$750 longevity increment after 14, 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 14, 19 and 24 years of continuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Paraeducators
Fiscal Year 2009-2010**

STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	\$17,217	\$17,467	\$17,717	\$17,967	\$18,217
2	\$17,734	\$17,984	\$18,234	\$18,484	\$18,734
3	\$18,266	\$18,516	\$18,766	\$19,016	\$19,266
4	\$18,814	\$19,064	\$19,314	\$19,564	\$19,814
5	\$19,378	\$19,628	\$19,878	\$20,128	\$20,378
6	\$19,959	\$20,209	\$20,459	\$20,709	\$20,959
7	\$20,558	\$20,808	\$21,058	\$21,308	\$21,558
8	\$21,175	\$21,425	\$21,675	\$21,925	\$22,175
9	\$21,810	\$22,060	\$22,310	\$22,560	\$22,810
10	\$22,464	\$22,714	\$22,964	\$23,214	\$23,464
11	\$23,138	\$23,388	\$23,638	\$23,888	\$24,138
12	\$23,833	\$24,083	\$24,333	\$24,583	\$24,833
13	\$24,548	\$24,798	\$25,048	\$25,298	\$25,548
14	\$25,284	\$25,534	\$25,784	\$26,034	\$26,284
15	\$26,042	\$26,292	\$26,542	\$26,792	\$27,042

Paraeducators shall receive a \$750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years

Years of service/experience may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Registered Nurses and Team Nurses
Fiscal Year 2009-2010**

STEP	Registered Nurses	Team Nurses
1	\$35,468	\$25,307
2	\$36,532	\$26,066
3	\$37,628	\$26,848
4	\$38,757	\$27,654
5	\$39,920	\$28,483
6	\$41,117	\$29,338
7	\$42,351	\$30,218
8	\$43,621	\$31,124
9	\$44,930	\$32,058
10	\$46,278	\$33,020

Nurses and Health Technicians shall receive a \$750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

Nurses who have earned a bachelor's degree in nursing or a related field as determined by the Assistant Superintendent for Human Resources will receive a \$1,000 differential. Team Nurses who have earned a bachelor's degree in a related field will receive a \$1,000 differential. Team Nurses with LPN certification will receive a salary increase of \$1,000. Team Nurses with RN certification will receive a salary increase of

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Interpreters,
Transliterators, and Braille Technicians
Fiscal Year 2009-2010

STEP	Interpreters, Transliterators, and Braille Technicians
1	\$30,087
2	\$30,990
3	\$31,919
4	\$32,877
5	\$33,863
6	\$34,879
7	\$35,925
8	\$37,003
9	\$38,113
10	\$39,257
11	\$40,434
12	\$41,647
13	\$42,897
14	\$44,184
15	\$45,509

Interpreters shall receive a \$750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

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

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Technicians
Fiscal Year 2009-2010

STEP	Technicians
1	\$20,651
2	\$21,271
3	\$21,909
4	\$22,566
5	\$23,243
6	\$23,940
7	\$24,658
8	\$25,398
9	\$26,160
10	\$26,945
11	\$27,753
12	\$28,586
13	\$29,443
14	\$30,327
15	\$31,236

Technicians shall receive a \$750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

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.

High School Sports - 103-XXX-001-281-51170						
SPORT	VARSITY		VARSITY		JV	
	HEAD	HEAD	ASST.	ASST.	ASST.	TOTAL
Athletic Director		5851				5851
Baseball	2579	1934	1727	0	0	6240
Basketball (B/G)	3276	2458	2194	0	0	7928
Cheerleading-Fall	2482	1862	0	0	0	4344
Cheerleading-Winter	2482	1862	0	0	0	4344
Cross Country (B/G)	2223	0	0	0	0	2223
Field Hockey	2579	1934	1727	0	0	6240
Football	3623	2717	2 @ 2428	1814	13010	13010
Golf	1399	0	0	0	0	1399
Lacrosse (B/G)	2579	1934	2 @ 1727	1290	9257	9257
Soccer (B/G)	2579	1934	1727	0	0	6240
Softball	2579	1934	1727	0	0	6240
Swimming (B/G)	2223	0	1489	0	3712	3712
Tennis	2223	1667	1489	0	5379	5379
Track/Field (B/G)	2579	1934	1727	0	6240	6240
Volleyball (B/G)	2579	1934	0	0	4513	4513
Wrestling	3276	2458	2194	0	7928	7928

Secondary Extracurricular Activities 103-XXX-001-280-51170					
Destination ImagiNation	High/Middle/Elementary		ES		
	HS	MS	MS	MS	ES
Dramatics**	**2232	1496	1263	1263	737
FFA, VICA, DECA, HOSA, SADD, STARS	1263	846	1303	872	0
Forensics	1263	846	1263	846	0
Future Teachers Club	1254	1116	2079	1769	0
Intramural Assistant	0	1115	1263	1263	1263
Intramural Director	0	1115	910	910	0
Middle School Intramural Assistant Director	1263	1263	1263	1149	0
Maryland Engineering Challenge	1263	872	1303	872	0
Math Counts	910	1149	1211	812	399
National Honor Society	1263	1149	1364	1168	451
Newspaper	1303	872	1303	872	0
School Literary Publication	1211	812	1303	872	0
Student Council Advisor	1364	1168	1303	872	0
Yearbook	1303	872	2178	0	0
High School					
Band	2178	0	1364	0	0
Environmenton	1364	0	1263	0	0
FBLA	1263	0	*1263	0	0
Foreign Language NHS*	*1263	0	1263	0	0
It's Academic	1263	0	1043	0	0
Majorette Advisor/Coach	1043	0	1306	0	0
Prom	1306	0	1359	0	0
Senior Class Sponsor	1359	0	1682	0	0
Vocal/Orchestra	1682	0	0	0	0

***For qualified Honor Society**

**Each of two plays at \$1116. The principal may adjust the rate to provide for several small or a more extensive production.

Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

Stipends for Department Chairpersons High School and Middle School Effective July 1, 2009				
	3 to 5 F.T.E.	5 to 8 F.T.E.	8 or More F.T.E.	
	Teachers	Teachers	Teachers	Teachers
Year 1	\$1,128	\$1,558	\$1,902	
Year 2	\$1,289	\$1,728	\$2,077	
Years 3 & Beyond	\$1,608	\$2,077	\$2,421	
Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2009				
	Schools with up to 18 Teachers	Schools with 18 Teachers or More		
Year 1	\$1,558	\$1,902		
Year 2	\$1,728	\$2,077		
Years 3 & Beyond	\$2,077	\$2,421		

Glossary

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.

Glossary

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.

INFORM

This website is a standards-based instructional management system that allows school system personnel to access, track, and enter student performance data, instructional resources, professional development information, etc.

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.

Glossary

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher's assistant.

PAYGO

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

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

Glossary

sources (other than capital projects funds) that are legally restricted to expenditures for specified purposes.

SUPPORT SERVICES LEADERSHIP TEAM

Comprised of the Chief of Administration, the Chief Financial Officer, the Assistant Superintendent of Operations, and the Director of Information and Technology. This team reviews and plans support services for the educational system.

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.

AGAPE

"Achieving Goals and Promoting Excellence"
Intervention Program for at risk students in reading and math.

ARC

Association for Retarded Citizens

ADM

Average Daily Membership

AMO

Annual Measurement Objectives set by the State of Maryland for reading, mathematics, attendance and graduation rates.

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

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.

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

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BTE

Bridge to Excellence

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

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

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

ASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IEP

Individualized Education Plan

IDEA

Individuals with Disabilities Education Act

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

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

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SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum