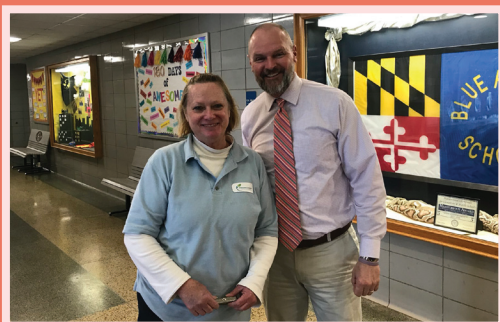


Inspire • Prepare • Achieve



BOARD OF EDUCATION'S **APPROVED BUDGET**

Fiscal Year 2021



June 8, 2020

102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

Harford County Public Schools
Board of Education's Approved Budget Fiscal Year 2021
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Transmittal Letter and Budget in Brief for Fiscal Year 2021

July 1, 2020

Dear School Community:

We are pleased to present the Fiscal Year 2021 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2020 through June 30, 2021. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. Two town hall meetings and a business and community leader meeting were held to gather input. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools.

For the third year in a row student enrollment increased, reversing a ten-year period of flat enrollment. Total enrollment on September 30, 2019 increased to 38,429, which is a 603 student increase from September 30, 2018. Specific populations of students also increased. These include Special Education, English Language Learners and Free & Reduced Meal student populations. Combined with the staff reductions in the current year, the enrollment increases have compounded demands on all HCPS employees, but especially the school-based staff. This approved budget addresses those demands.

The fiscal year 2021 local request to support the operating budget is \$20.5 million. The request to the county was fully funded. The total increase to the operating budget is \$25.2 million, or 5.3% higher than the current budget. Harford County Public Schools is estimating an increase of \$7.2 million in state funding. The state has not yet confirmed that the fiscal year 2021 allocations are final. We are awaiting final word. Harford County Public Schools reduced the allocation of fund balance by \$3.0 million for use in the operating budget for fiscal year 2021.

The budget includes \$6.7 million to restore positions and support for schools and students. A salary and wage package is expected to cost \$9.1 million. Insurance and pension costs are projected to be \$4.1 million higher and transportation needs are expected to increase \$1.2 million. The operating budget includes an additional 117.6 FTE positions. 57.6 FTE of the total request are included to restore and enhance direct instruction or support to students. 60.0 FTE are to address enrollment needs and include elementary, secondary, pre-k and special education positions.

The budget supports new Special Education STRIVE programs at Patterson Mill Middle School and C. Milton Wright High School and the Early Learners/Learning Together Program at Youth's Benefit Elementary School. In addition, three new programs are included at the secondary level: P-Tech at Joppatowne High School, CISCO/Computer Science Magnet at Havre de Grace High School and the Teacher Academy of Maryland at Edgewood High School.

The North Star Initiative is a partnership with Harford Community College and business and community leaders to ensure every student graduates with college experience and/or career licensure. The fiscal year 2021 budget includes additional resources for the implementation of the North Star Initiative. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2021 Unrestricted Operating, Restricted, Food Service and Capital budgets are \$503.4 million, \$39.0 million, \$18.6 million and \$34.1 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. The effects of COVID-19 will directly impact the fiscal year 2021 budget. Additional supplies have been required for personal protective equipment as well as materials for remote learning. Harford County Public Schools has received grant

monies to help offset many of these costs and are appreciative of our many partnerships. As staff monitors the changing needs and economic environment, Harford County Public Schools remains committed to serving the needs of our students, staff and community.

Sean Bulson, Ed.D.
Superintendent of Schools

Jansen Robinson
Board President

Board of Education

Jansen Robinson, President
Elected Member, Councilmanic District A

Rachel Gauthier, Vice President
Elected Member, Councilmanic District E

Dr. David Bauer
Elected Member, Councilmanic District B

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Elected Member, Councilmanic District C

Tamera Rush
Elected Member, Councilmanic District D

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Elected Member, Councilmanic District F

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Appointed Member-at-Large

Dr. Roy Phillips
Appointed Member-at-Large

Patrice Ricciardi
Appointed Member-at-Large

Phoebe Bailey
Student Representative

Administration

Sean W. Bulson, Ed.D.
Superintendent

Eric A. Davis
Chief of Administration

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

Deborah L. Judd, CPA
Assistant Superintendent for Business Services

Jean A. Mantegna
Assistant Superintendent for Human Resources

Patti Jo Beard
Executive Director of Facilities Management

Cathy E. Bendis
Director of Transportation

Eric G. Clark
Director of Budget

H. Andrew Moore, II
Director of Information and Technology

John G. Staab, CPA
Director of Finance

Patrick P. Spicer, Esquire
General Counsel

Susan P. Brown, Ed.D.
Executive Director of Curriculum & Assessments

Bernard P. Hennigan
Executive Director of Student Services

Michael L. O'Brien
Executive Director of Middle & High School Performance

Renee L. Villareal
Executive Director of Elementary School Performance

Colin P. Carr
Director of Middle and High School Performance

Dyann R. Mack, Ed.D.
Director of Elementary School Performance

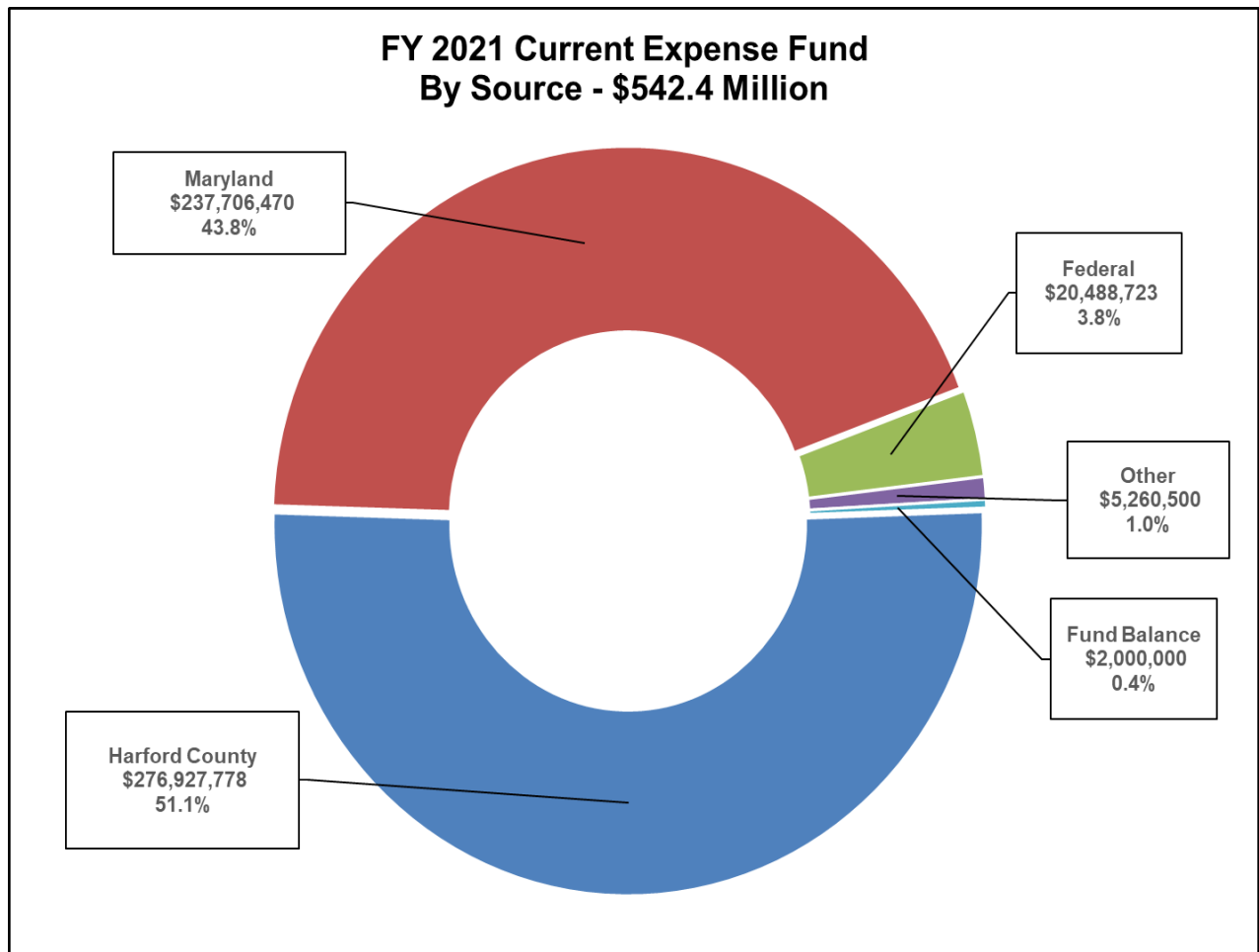
Michael J. Thatcher
Director of Special Education

Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the Manager of Communication, 410-588-5203.

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 478,208,661	\$ 503,392,615	\$ 25,183,954	5.3%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 33,953,364	\$ 38,990,856	\$ 5,037,492	14.8%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 512,162,025	\$ 542,383,471	\$ 30,221,446	5.9%



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

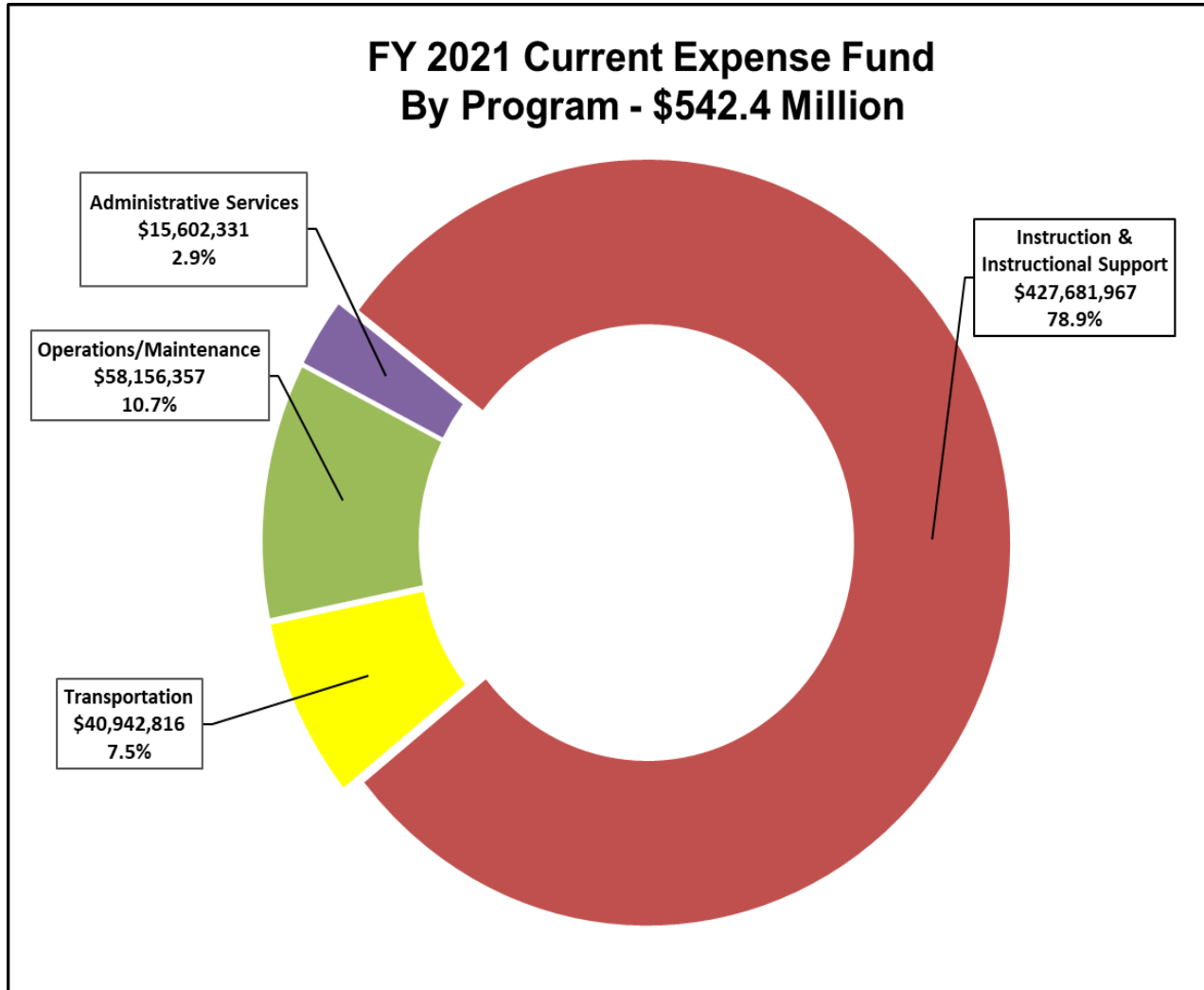
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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

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

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

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including health, dental, & life insurance, taxes, workers' compensation and unemployment compensation charges.

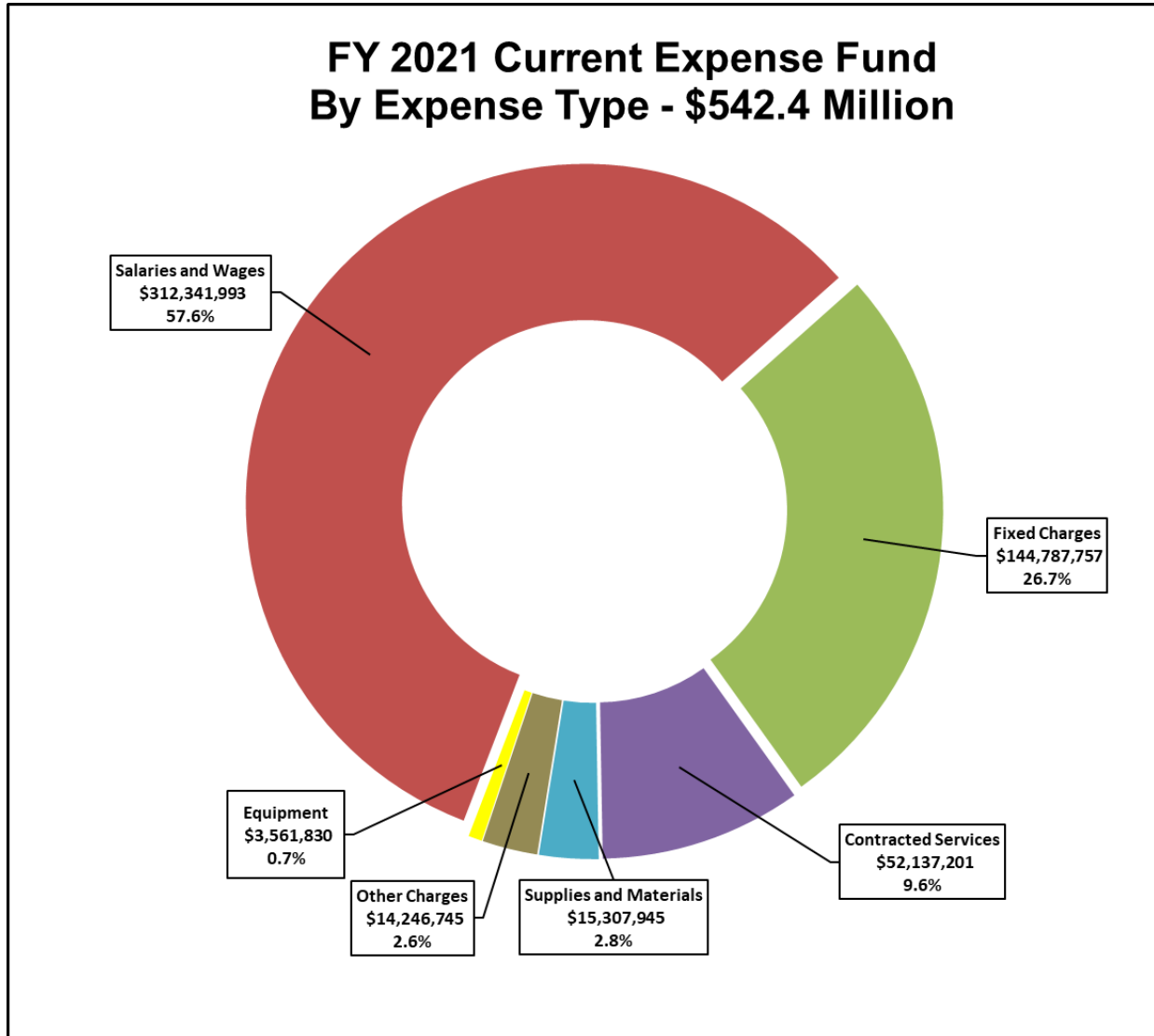
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

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

Transportation - Includes fuel for vehicles, system operated buses for special education and contracted bus services for regular students.

Operations and Maintenance – Includes Facilities management of buildings and grounds, utility costs and Planning and Construction expenditures for capital projects.

Where the money goes...



Summary of the Fiscal Year 2021 Unrestricted Budget

The following two charts summarize the revenue and expenditure changes to the Board of Education's Proposed Budget.

Revenue	FY 2020	Change	FY 2021	% Chg
Local	256,465,645	20,462,133	276,927,778	8.0%
MD State	211,723,056	7,216,781	218,939,837	3.4%
Federal	420,000	-	420,000	0.0%
Other	4,599,960	505,040	5,105,000	11.0%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-60.0%
Total	\$ 478,208,661	\$ 25,183,954	\$ 503,392,615	5.3%

Positions	FY 2020 Unrestricted Budget - Revised	\$ 478,208,661	
4,464.4			
	Mandatory Baseline Budget Increases		
14.0	Special Education	798,381	
42.0	Education Services	3,096,422	
0.0	Safety	90,000	
4.0	Transportation	1,229,245	
0.0	Insurance and Other Fixed Charges	4,118,486	
0.0	Employee Salary/Wage Package	9,136,153	
60.0		18,468,687	3.9%
	Position Restoration and Enhancement of Support		
38.0	Position/Program Restoration	3,513,299	
2.0	Program Expansion	1,843,236	
16.2	Special Education	1,179,839	
0.0	Family and Community Partnerships	68,197	
1.0	Compliance	110,696	
57.2		6,715,267	1.4%
0.4	Base Budget Adjustments	-	
117.6	Total - Change FY 2020 - FY 2021	25,183,954	5.3%
4,582.0	FY 2021 Board of Education's Approved Unrestricted Budget	\$ 503,392,615	

Other Funds Expenditures

Food Services Fund – \$18,638,517; a self-supporting fund.

Debt Service Fund - \$35,152,140; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$34,080,000; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$27,643,879; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

The following two charts summarize the Board of Education's Proposed Current Expense Budget by State category and object class.

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2021		FY 2021		FY 2021	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,484,806	116.2	\$ 647,588	0.0	\$ 12,132,394	116.2
Mid-Level Administration	27,809,169	320.4	453,139	6.0	28,262,308	326.4
Instructional Salaries	181,139,788	2,504.5	6,123,112	59.4	187,262,900	2,563.9
Textbooks & Classroom Supplies	7,291,542	0.0	1,823,354	0.0	9,114,896	0.0
Other Instructional Costs	3,553,237	0.0	1,639,769	0.0	5,193,006	0.0
Special Education	49,235,965	898.3	19,214,546	189.2	68,450,511	1,087.5
Student Services	2,270,081	25.0	711,896	12.0	2,981,977	37.0
Health Services	4,316,000	70.4	109,084	0.0	4,425,084	70.4
Student Transportation	35,056,382	190.2	206,726	0.0	35,263,108	190.2
Operation of Plant	28,373,082	338.9	26,374	0.0	28,399,456	338.9
Maintenance of Plant	14,346,081	116.5	-	0.0	14,346,081	116.5
Fixed Charges	137,339,017	0.0	7,448,740	0.0	144,787,757	0.0
Community Services	551,803	1.6	388,413	0.0	940,216	1.6
Capital Outlay	625,662	0.0	198,115	0.0	823,777	0.0
TOTAL	\$ 503,392,615	4,582.0	\$ 38,990,856	266.6	\$ 542,383,471	4,848.6

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2021		FY 2021		FY 2021	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 293,877,083	4582.0	\$ 18,464,910	266.6	\$ 312,341,993	4848.6
Contracted Services	42,715,774	0.0	9,421,427	0.0	52,137,201	0.0
Supplies and Materials	13,306,973	0.0	2,000,972	0.0	15,307,945	0.0
Other Charges	151,514,491	0.0	7,785,011	0.0	159,299,502	0.0
Equipment	2,813,294	0.0	748,536	0.0	3,561,830	0.0
Transfers	(835,000)	0.0	570,000	0.0	(265,000)	0.0
TOTAL	\$ 503,392,615	4,582.0	\$ 38,990,856	266.6	\$ 542,383,471	4,848.6

Understanding the Budget

Harford County Public Schools' Program-based Budget

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

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

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

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

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you have suggestions on how to improve the document, please let us know.

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

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

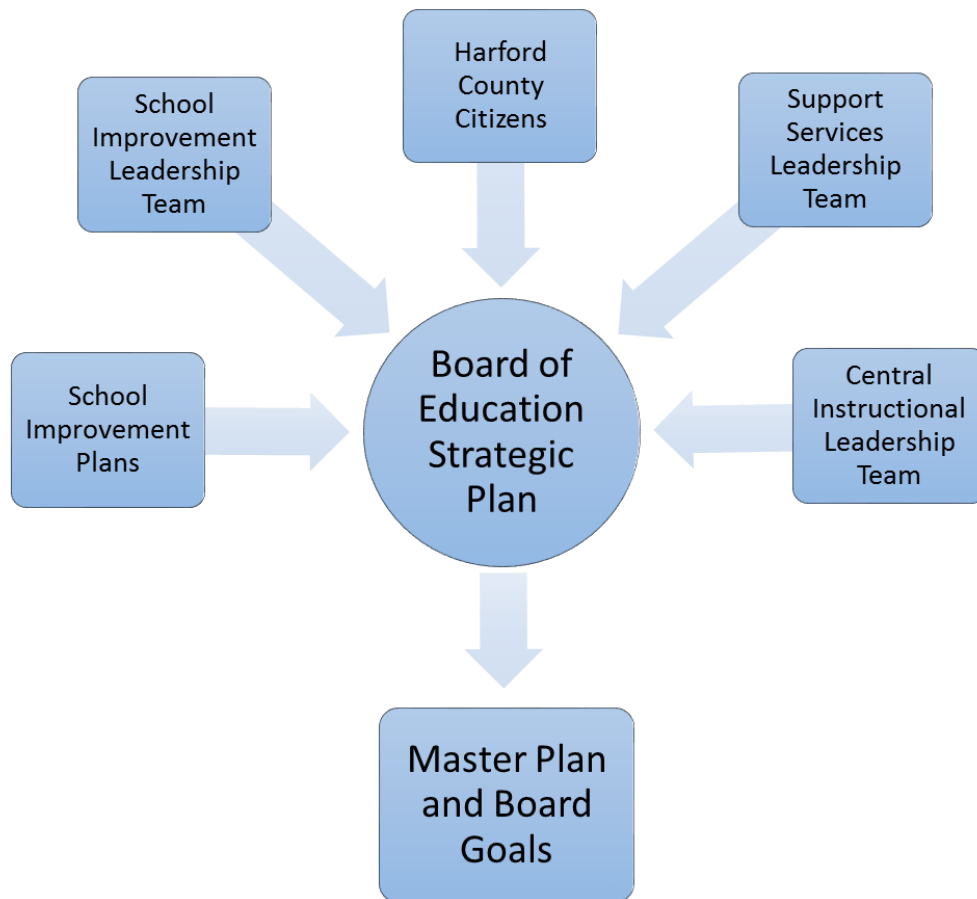
Josh Stenger
Budget Analyst

Budget Planning and Adoption Process

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

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

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



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

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

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

Budget Calendar

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

Fiscal Year 2021 Budget Calendar	
October 2019	Budget Office distributes budget packages to Budget Managers
October 2019	Superintendent and Budget Team meet with all Budget Managers
November 2019	Community Input Meetings
November 2019	Budget Managers submit completed budget packages
December 2019	Superintendent and Leadership Team develop FY21 Budget
January 13, 2020	Superintendent's Proposed Budget FY21 presented to Board of Education
February 2020	Board of Education Budget Work Session and Public Input Session at A.A. Roberty Building
February 10, 2020	Board of Education Business Meeting--Board approved the Superintendent's Proposed Budget FY21
February 2020	Board presents BOE's Proposed Budget FY21 to Harford County Executive
April 2020	County Executive releases proposed funding levels for FY21 (by April 15)
April 2020	State of Maryland Legislature must pass State budget by 83rd day of session
April 2020	Budget meetings
April 2020	Board presents BOE's Proposed Budget FY21 to Harford County Council
May 2020	Harford County Council approves final funding for FY21 (by June 30)
June 2020	Board of Education conducts final budget work session and approves HCPS budget for FY21
Summer 2020	HCPS receives final certification of the FY21 Budget from the County Executive and County Council

School System Planning

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

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

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

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

Summary of Accounting Policies

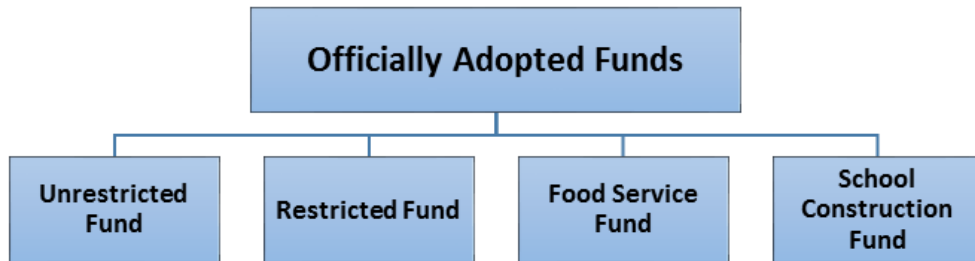
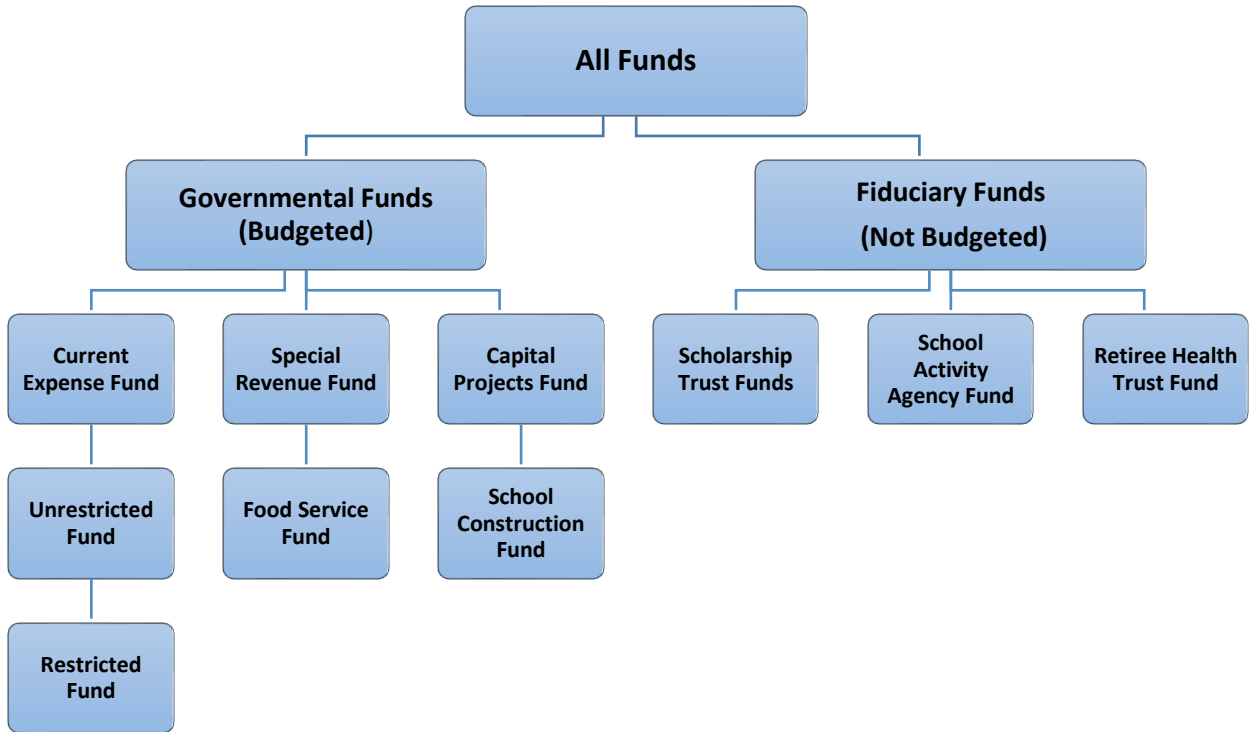
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford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

Governmentwide 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 governmentwide 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 governmentwide financial statements. All individual governmental funds are considered to be major funds and are reported as separate columns in the fund financial statements. The Board has no proprietary funds.



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Food Service Fund. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The governmentwide 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 post-employment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

Use of Estimates

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

Basis of Budgeting

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

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

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

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

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

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

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

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

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

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Assistant Superintendent of Business Services 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 online each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Assistant Superintendent of Business Services and/or Superintendent of Schools.

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

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result.

Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

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

Investment Policy

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

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

Debt Policy

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

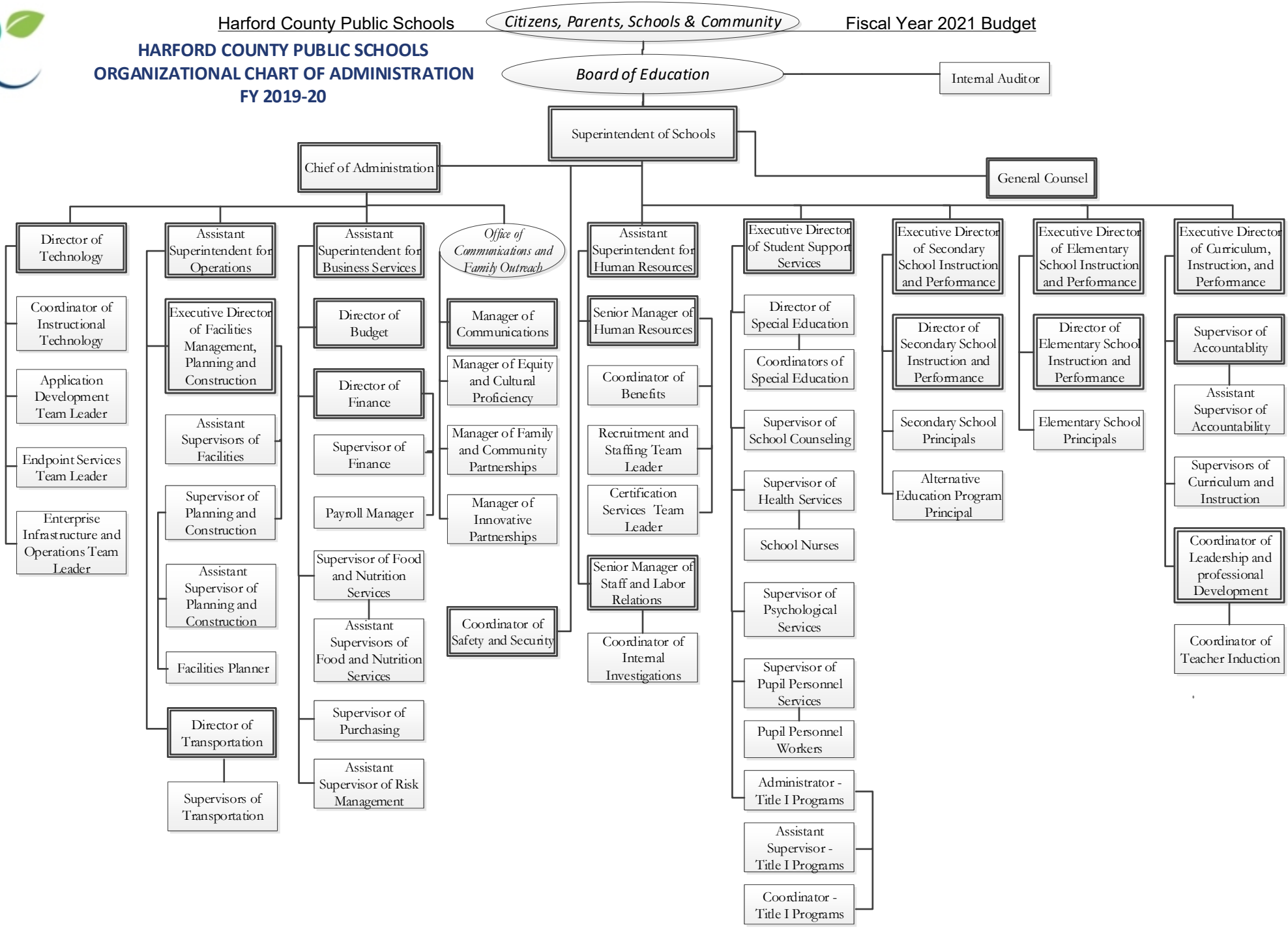
Fund Balance

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





**HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART OF ADMINISTRATION
FY 2019-20**



Boxes in Bold denote members of Superintendent's Senior Staff

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Executive Summary

Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing “a thorough and efficient system of free public school”¹. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been eleven Superintendents of Schools since 1902.

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the administration of the Harford County Public School system consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; and one Alternative Education Program. There are a total of 54 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2019 – 2020 school year totaled 38,429 students. This represents the third year in a row enrollment has gone up year over year since 2009. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,112 full-time equivalent (FTE) faculty and staff positions for fiscal 2021.

In addition to the 54 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 38,400 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 244,826³ as the 2010 population of Harford County. The Harford County Department of Planning and Zoning projects the population to increase to 258,670 by 2020⁴. According to the U.S. Census, the school age population in 2010 was 51,694 of which 38,637 (74%) attended public schools. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294. Enrollment was 38,429 on September 30, 2019, an increase of 603 over the September 30, 2018 student count.

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland’s most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. Harford County occupies a land area of 440 square miles and serves a population of 254,560⁵.

Local Economy⁶

The County’s largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2020 to fiscal year 2021 is 3.67% or \$10.2 million. The increase is due to the properties being reassessed, known as “Group 2” having property values increased on average by 8.9% statewide. In Harford County,

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

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

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

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

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2019, page A2.

⁶ Harford County Maryland Approved FY21 Operating Budget.

residential assessments increased by 5.6% and commercial assessments increased by 5.2% since their last assessment. Harford County's property tax rate is unchanged.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. General fund income tax revenue is projected to grow by 10.15% or \$23.7 million from FY20 to FY21. The growth is largely due to the Federal Tax Cut and Jobs Act that increased State and local income by way of capping some deductions. That change is tempered by the COVID-19 economic shutdown, which has reduced the FY20 and FY21 growth projections. For FY21 and overall growth rate projection of 1.5% is assumed with an expectation that revenues will decline in the first half of the fiscal year before rebounding.

Long-term financial planning¹

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management

The fiscal year 2021 budget, including all funds, is \$948.3 million, an increase of 5.0% or \$45.1 million from fiscal year 2020. The total fiscal year 2021 General Fund Operating Budget is \$632.4 million, and the Capital Budget is \$145.1 million.

County Executive Glassman has reinvested in the workforce, invested in education and strengthened our communities without raising taxes.

The FY21 Capital Budget includes \$24.4 million toward Harford County Public School projects including technology for students and teachers, facility improvements, bus replacement, and life safety emergency systems. Other major capital projects budgeted for fiscal year 2021 include \$32.2 million for county roads and bridge projects, \$11.4 million for watershed management, and \$13.1 million for public safety projects including volunteer firehouse company renovation, construction of a North County EMS station, support for the Next-Gen 911, and upgrades to public safety radio communications.

In an effort to continue reinvesting in our workforce, County Executive Glassman instituted a \$2,000 merit-based annual salary increase per qualifying County employee for fiscal 2021. Equivalent increases for the State's Attorney, and Circuit Court employees. Full funding for the second phase of the Sheriff's law enforcement/corrections plan.

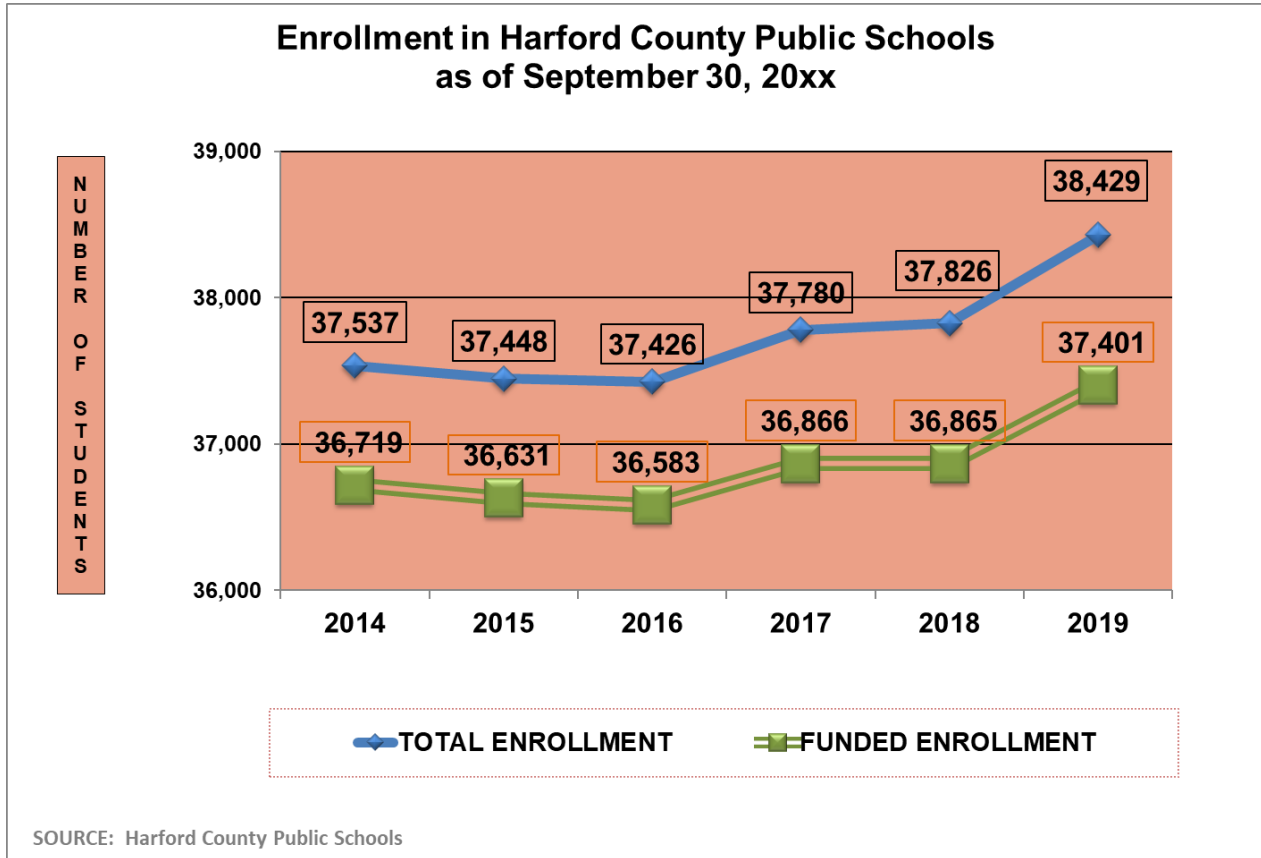
The fiscal year 2021 budget included record level funding to Harford County Public Schools. The operating funding for Harford County Public Schools at \$276.9 million is \$20.5 million over fiscal year fiscal year 2020 and over the required Maintenance of Effort.

The fiscal year 2021 operating budget continues its policy of maintaining a reserve of 5.0% of the total General and Highways Fund operating budgets to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0% reserve, can be appropriated into the next fiscal year as one-time funding for that fiscal year.

¹ Harford County Maryland Approved FY2021 Operating Budget and Budget-in-Brief.

Demographics of School Enrollment

On September 30, 2019, total student enrollment was 38,429, an increase of 603 students over the September 30, 2018 enrollment count. For the third straight year HCPS gained students. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2014 to September 30, 2019.



Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The following demographic data is reported by grade level/program.

	2014	2015	2016	2017	2018	2019
Elementary	17,513	17,455	17,484	17,585	17,620	17,844
Middle School	8,414	8,625	8,492	8,652	8,771	9,118
High School	11,398	11,188	11,271	11,352	11,245	11,270
John Archer	119	127	126	122	121	123
Alternative Education	93	53	53	69	69	74
Totals	37,537	37,448	37,426	37,780	37,826	38,429

SOURCE: Harford County Public Schools

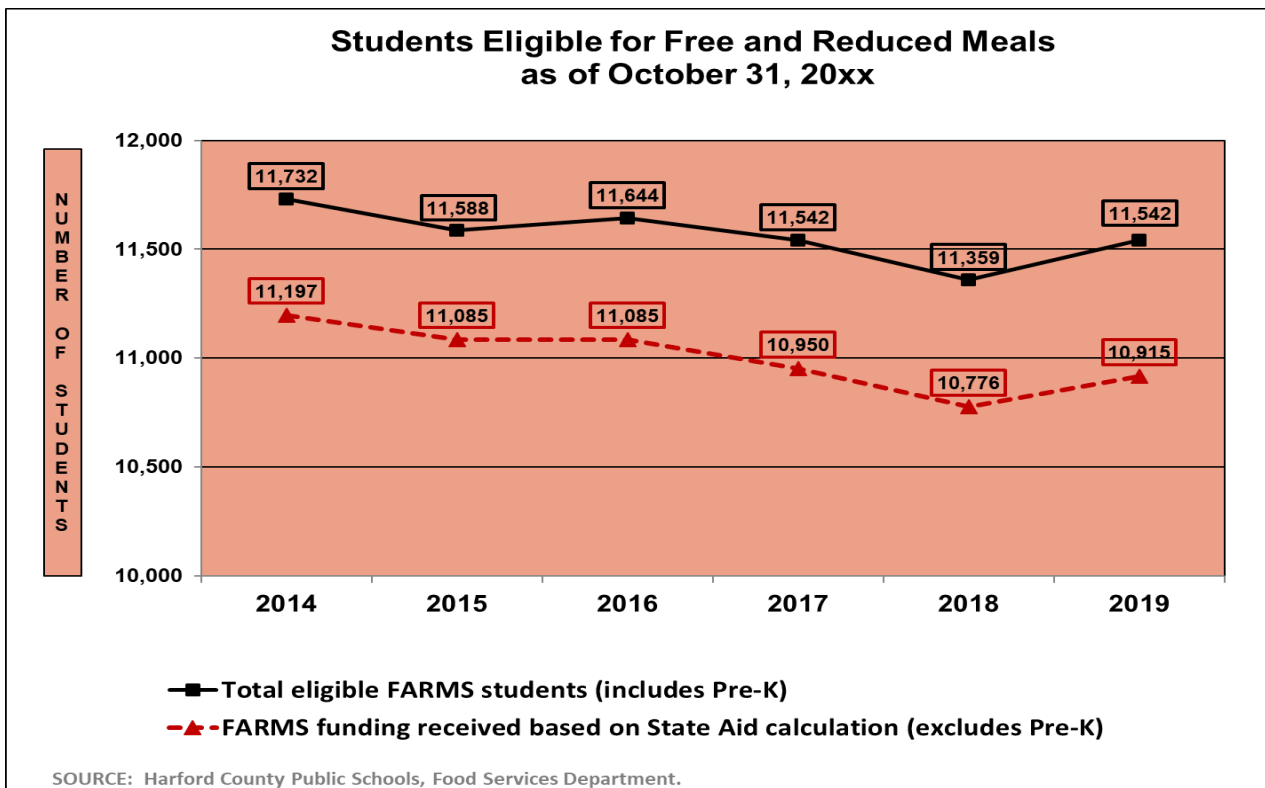
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the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

Student Body by Racial Composition by Percentage as of September 30, 20xx						
	2014	2015	2016	2017	2018	2019
American Indian/Alaskan Native	0.27%	0.26%	0.26%	0.28%	0.26%	0.26%
Asian	3.29%	3.25%	3.27%	3.35%	3.30%	3.38%
African American	18.09%	18.39%	18.81%	19.07%	19.52%	19.73%
Hispanic or Latino	6.30%	6.53%	6.78%	7.16%	7.43%	7.84%
Native Hawaiian/Pacific Islander	0.22%	0.21%	0.17%	0.21%	0.19%	0.16%
White	66.00%	65.46%	64.64%	63.73%	62.85%	61.82%
Two or more races	5.83%	5.89%	6.07%	6.21%	6.44%	6.80%
Total Students	100%	100%	100%	100%	100%	100%

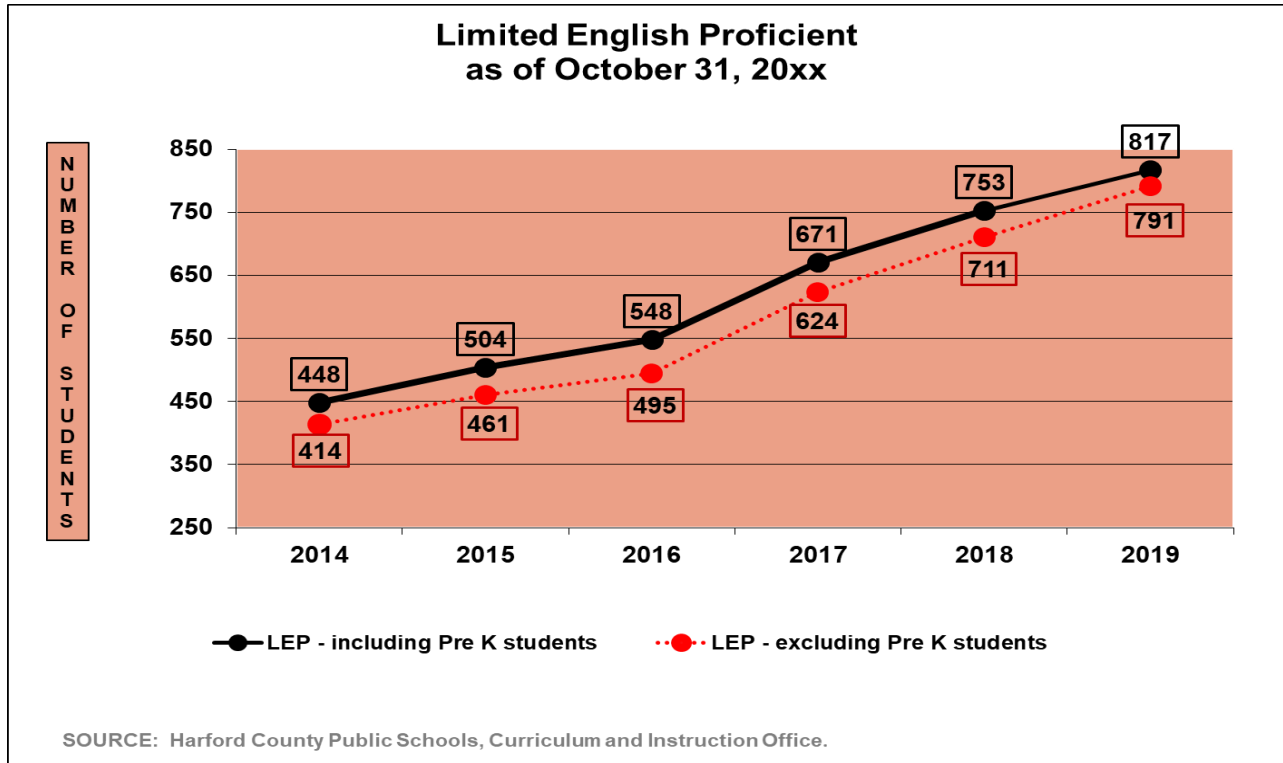
SOURCE: Harford County Public Schools

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

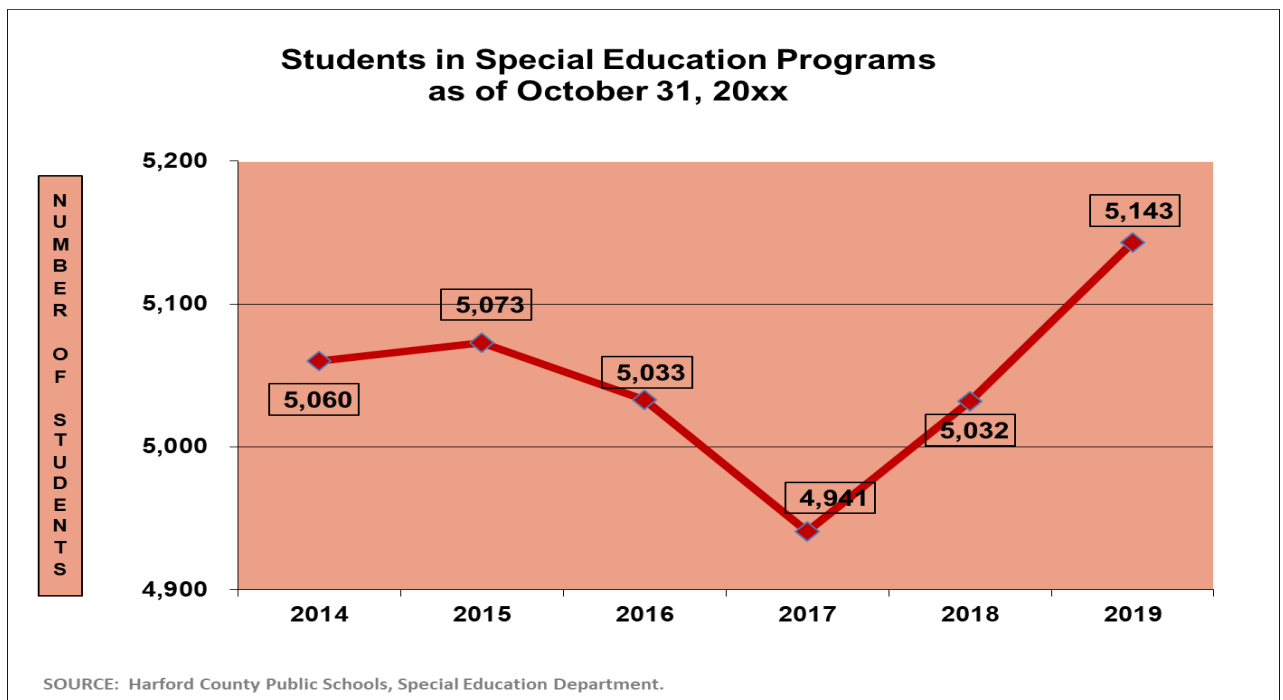
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (FaRMS). For the 2019 – 2020 school year, students were eligible for free and reduced price meals if their household annual income did not exceed \$47,638 for a family of four. The total number of students eligible for free and reduced price meals as of October 31, 2019 was 11,542. The Maryland State Department of Education uses an adjusted FaRMS count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2021 is based on the adjusted FaRMS count of 10,915.



As of October 31, 2019, 817 students were enrolled in limited English proficiency programs, an increase of 64 students from October 31, 2018.



Special education programs will serve over 5,100 students (including nonpublic placement students) in FY21 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 9.3 % and average withdrawal rates of 7.8% for 2019.

Student Mobility for the school year ended June 30									
	2016		2017		2018		2019		
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	
Total Students	2,426	2,333	2,687	2,449	2,760	2,420	2,651	2,326	
% of Student Enrollment	6.64%	6.39%	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	

Source : MD Report Card

Strategic and Local Every Student Succeeds Act Consolidated Strategic Plans

The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan establishes the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

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

Mission:

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

Core Values:

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

Long Term Goals:

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

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

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

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

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

HCPS Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan

In 2002, the Maryland General Assembly enacted the Bridge to Excellence in Public Schools Act. This legislation provides a powerful framework for all 24 local school systems (LSSs) to increase student achievement for all students and close the achievement gap. The Bridge to Excellence legislation significantly increased State Aid to public education and required each LSS to develop a comprehensive master plan, to be updated annually. In 2019, the Maryland Commission on Innovation and Excellence in Education updated current education funding formulas and made policy recommendations in the areas applicable to LSSs including early childhood education, high-quality teachers and leaders, college and career readiness pathways, including career and technical education, and more resources to ensure all students are successful.

In 2015, The Every Student Succeeds Act (ESSA) was reauthorized. This Act provides a long-term, stable federal policy that provides additional flexibility and encourages states, LSSs, and schools to innovate while maintaining accountability for results. The ESSA in conjunction with the Bridge to Excellence in Public Schools Act in accordance with the Annotated Code of Maryland §5-401, Annotated Code of Maryland §7-203.3, requires LSSs to develop and submit a 2019 Local ESSA Consolidated Strategic Plan to the Department for review. Each LSS must submit its consolidated plan to the Department by October 15th each year.

In 2019, LSSs were required to transition to the new Local ESSA Consolidated Strategic Plan for accountability, reporting and school improvement. School systems will be required to submit a plan that improves outcomes for all students. The plan should include goals, objectives, and strategies/evidence-based interventions to promote academic excellence among all students to address areas of focus based on the analysis of state standardized data. Reported strategies should address any disparities in achievement for students requiring special education services, as defined in §5-209 of the Education Article, and students with limited English proficiency, as defined in §5-208 of the Education Article. The Local ESSA Consolidated Strategic Plan will be based on 2017-2018 data.

Additionally, each plan should include detailed summaries of the alignment between the LSS's current year approved budget, prior year actual budget, and the Local ESSA Consolidated Strategic Plan and objectives.

The entire 510 page Approved Local ESSA Consolidated Strategic Plan can be found on the HCPS website at the following location, <http://www.hcps.org/BOE/masterplan.aspx>

Section one of the Local ESSA Consolidated Strategic Plan has been provided below. Section one contains the following sections which give an excellent overview of HCPS:

- Local ESSA Consolidated Strategic Plan Authorization and Background
- Data Range for Areas of Focus
- Planning Team Members
- Executive Summary
- Finance Section

The Maryland State Department of Education approved the Harford County Public Schools 2019 Local ESSA Consolidated Strategic Plan in December 2019.



Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan Harford County Public Schools, LSS 12

Dr. Sean W. Bulson
Superintendent of Schools
November 15, 2019


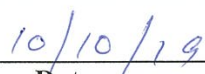

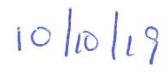


PARENT
ACADEMY



NORTH STAR



<p>2019 Local ESSA Consolidated Strategic Plan</p> <p>(Include this page as a cover to the submission indicated below.)</p> <p>Due: October 15, 2019</p>	
Local School System Submitting this Report:	Harford County Public Schools
Address:	102 S. Hickory Avenue Bel Air, MD 21014
Local School System Point of Contact:	Phillip Snyder
Telephone:	410-588-5292
E-mail:	phillip.snyder@hcps.org
<p>WE HEREBY CERTIFY that, to the best of our knowledge, the information provided in the 2019 Local ESSA Consolidated Strategic Plan is correct and complete and adheres to the requirements of the ESSA and Section 5-401. We further certify that this plan has been developed in consultation with members of the local school system’s current Local ESSA Consolidated Strategic Plan team and that each member has reviewed and approved the accuracy of the information provided in plan.</p>	
 _____ Signature of Local Superintendent of Schools or Chief Executive Officer	 _____ Date
 _____ Signature of Local Point of Contact	 _____ Date

**Members of the Board of Education
2019-2020**

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Rachel Gauthier, *Vice President*

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Tamera Rush

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Dr. Roy Phillips

Christian Walker, *Student Representative*

Dr. Sean W. Bulson

SUPERINTENDENT OF SCHOOLS

102 S. Hickory Avenue

Bel Air, Maryland 21014

**Harford County Public Schools
Strategies to Manage the
Local ESSA Consolidated Strategic Plan**

Development and Implementation of the Local ESSA Consolidated Strategic Plan

The development of the HCPS Local ESSA Consolidated Strategic Plan involved various stakeholders. The ideas, beliefs, perceptions, and recommendations of representatives of the various groups were collected and assimilated into the Local ESSA Consolidated Strategic 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;
- Superintendent's *Listen and Learn* meetings with stakeholders;
- Board of Education's Citizen Advisory Committees;
- 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 weekly senior staff meetings;
- Departmental Citizen Advisory meetings; and
- HCPS Website through an online feedback forum.

Essential Acronyms

AP	Advanced Placement
BOE	Board of Education
CLP	Comprehensive Literacy Plan
CSPA	Central School Performance and Achievement Team
ECAC	Early Childhood Advisory Council
ED	Economically Disadvantaged
EEA	Educator Effectiveness Academy
ELA	English Language Arts/Literacy
EL	English Learner
ELT	Executive Leadership Team
ESSA	Every Student Succeeds Act
F&P	Fountas and Pinnell
FARMS	Free and Reduced Meals
FTE	Full-Time Equivalent
FTNG	First-time Ninth Grader
FY	Fiscal Year
GCC	General Curriculum Committee
HCPS	Harford County Public Schools
HDA	Harford Digital Academy
HSA	High School Assessment
IEP	Individualized Education Plan
KLA	Kindergarten Literacy Assessment
LC	Literacy Committee
LEA	Local Education Agency – The Harford County Public School System
LiPS	Lindamood Phoneme Sequencing Program for Reading, Spelling, and Speech
MCAP	Maryland Comprehensive Assessment Program
MCCRS	Maryland College and Career Ready Standards
MSAA	Multi-State Alternative Assessment
MSDE	Maryland State Department of Education
PARCC	Partnership for Assessment of Readiness for College and Careers
PD	Professional Development

Essential Acronyms continued

PL	Performance Levels
PM	Performance Matters, the HCPS student instructional database and assessment management system
PS	Performance Series
RELA	Reading, English, and Language Arts
RI	Reading Inventory
SC	State Curriculum
SE	Special Education
SIOP	Sheltered Instruction Observation Protocol
SIPPS	Systematic Instruction in Phonological Awareness, Phonics, and Sight Words
SLO	Student Learning Objective
SPA	School Performance and Achievement
SRCL	Striving Readers Comprehensive Literacy
STEM	Science, Technology, Engineering, and Math
TCRWP	Teachers College Reading and Writing Project
TSI	Targeted School in Improvement

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Local ESSA Consolidated Strategic Plan

Authorization

The 2019 Local ESSA Consolidated Strategic Plan is authorized by the following:

- Every Student Succeeds Act (ESSA); and
- Section 5-401, *Comprehensive Master Plans*, Education Article of the Annotated Code of Maryland.

Background

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act*. This legislation provides a powerful framework for all 24 local school systems (LSSs) to increase student achievement for all students and to close the achievement gap. The *Bridge to Excellence* legislation significantly increased State Aid to public education and required each LSS to develop a comprehensive master plan, to be updated annually. In 2019, the Maryland Commission on Innovation and Excellence in Education updated current education funding formulas and made policy recommendations in the areas applicable to LSSs including early childhood education, high-quality teachers and leaders, college and career readiness pathways, including career and technical education, and more resources to ensure all students are successful.

In 2015, the Every Student Succeeds Act (ESSA) was reauthorized. This Act provides a long-term, stable federal policy that provides additional flexibility and encourages states, LSSs, and schools to innovate while maintaining accountability for results. The ESSA in conjunction with the Bridge to Excellence in Public Schools Act in accordance with the Annotated Code of Maryland §5-401, Annotated Code of Maryland §7-203.3, requires LSSs to develop and submit a 2019 Local ESSA Consolidated Strategic Plan to the Department for review. Each LSS must submit its consolidated plan to the Department by October 15th each year.

In 2019, LSSs will transition to the new Local ESSA Consolidated Strategic Plan for accountability, reporting, and school improvement. School systems will be required to submit a plan to improve outcomes for all students. The plan should include goals, objectives, and strategies/evidence-based interventions to promote academic excellence among all students to address areas of focus based on the analysis of state standardized data. Reported strategies should also address any disparities in achievement for students requiring special education services, as defined in §5-209 of the Education Article, and students with limited English proficiency, as defined in §5-208 of the Education Article. The Local ESSA Consolidated Strategic Plan will be based on 2017- 2018 data.

Additionally, each plan should include detailed summaries of the alignment between the LSS's current year approved budget, prior year actual budget, and the Local ESSA Consolidated Strategic Plan and objectives.

Instructions for Completing the Local ESSA Consolidated Strategic Plan

The LSS must address all required elements of the Local ESSA Consolidated Strategic Plan. School systems are required to analyze the State data and their local data to identify two to three areas of focus. These are areas where the school system is performing below grade expectation based on data analysis. These areas require targeted strategies and/or evidence-based interventions to improve the achievement of all students while closing the achievement gap and decreasing the number of non-proficient students.

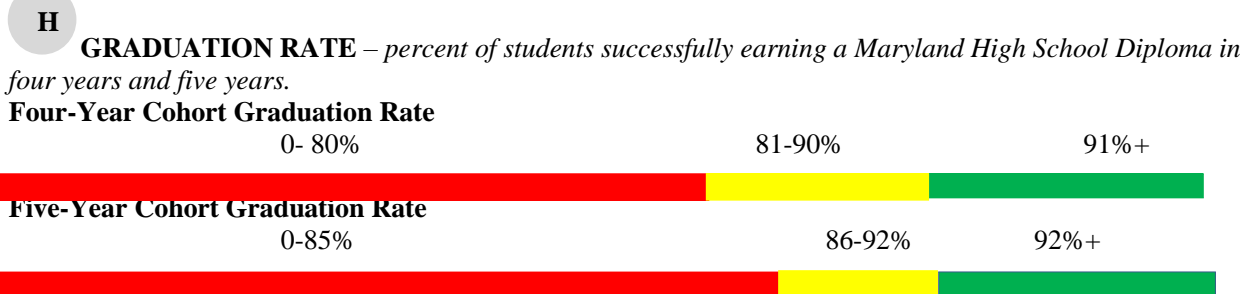
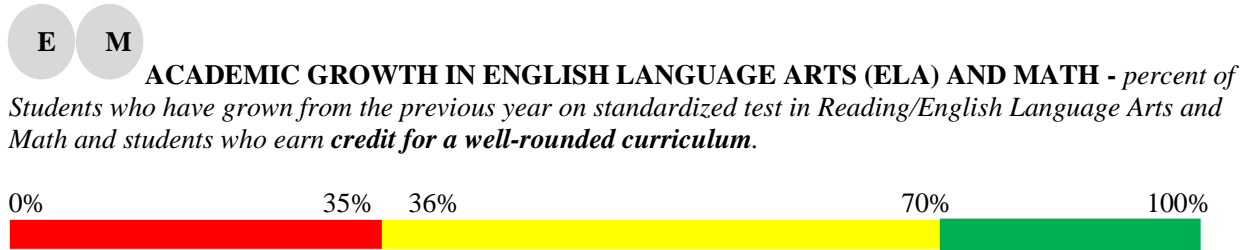
The reporting requirement must include the rationale for selecting the areas of focus, goals, objective, strategies/evidence-based intervention, funding, the timeline for implementation, and measure for progress on accountability.

School systems should include implementation of differentiated activities that utilize strategies and/or evidence-based interventions intended to strengthen and improve student outcomes. If applicable, describe performance/progress by a student group(s) from each major and racial-ethnic group. The completion of the plan will be based on the 2017-2018 data. In response, LSSs must demonstrate educational equity throughout the plan to address areas of focus for comprehensive support and improvement. Each LSS should submit its completed plan electronically using the text fields provided throughout this template.

To identify areas of focus, LSSs should examine data for each of the ESSA reporting indicators and determine **areas of focus** (*see glossary on page 35*) for improvement. The data ranges provided are intended to help the school system consider the data point in reference to the level of concern that should exist.

DATA RANGE FOR AREAS OF FOCUS

The following indicators represent elementary, middle, and high school levels. In your discussion of areas of focus, please reference indicator and grade level. School systems may use this data range **as a guide in the process of identifying areas of focus.**



Local ESSA Consolidated Strategic Plan Planning Team Members

Use this page to identify the members of the school system's Local ESSA Consolidated Strategic Plan planning team. Please include affiliation or title where applicable.

Name	Affiliation/Title
Susan Brown, Ed.D.	Executive Director of Curriculum, Instruction and Assessment
Colin Carr	Director of Secondary School Instruction and Performance
Peter Carpenter, Ed.D.	Supervisor of Personalized Learning
Eric Clark	Director of Budget
Bernard Hennigan	Executive Director of Student Support Services
Chandra Krantz	Supervisor of English Language Learners and World Language Programs
Heather Kutcher	Coordinator of Teacher Induction
Jake Little	Coordinator of Title I
Dyann Mack	Director of Elementary School Instruction and Performance
Joanne McCord	Supervisor of Mathematics
Michael O'Brien	Executive Director of Secondary School Instruction and Performance
Bradley Palmer	Supervisor of Title I
Sara Saacks	Assistant Supervisor of Accountability
Kristine Scarry	Supervisor of Reading, English, and Language Arts
Phillip Snyder	Supervisor of Accountability
Paula Stanton	Manager of Equity and Cultural Proficiency
Mary Beth Stapleton	Manager of Family and Community Partnerships
Michael Thatcher	Director of Special Education
Renee Villareal	Executive Director of Elementary School Instruction and Performance
Dwayne Williams	Supervisor of Pupil Personnel Services
Jeffrey Winfield	Supervisor of Fine Arts

Executive Summary

Executive Summary

Harford County Public Schools (HCPS) is a diverse jurisdiction serving over 38,000 students in 33 elementary schools, nine middle schools, nine high schools, one comprehensive high school concentrating on technical and vocational skills, a school for students with disabilities, and an alternative education school.

The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business and approved a strategic plan that aligns with the HCPS Local ESSA Consolidated Strategic Plan. HCPS believes all students can meet high standards. To that end, HCPS commits to preparing all students to be college and career ready by:

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

The mission of HCPS is to ensure each student will attain academic and personal success in a safe and caring environment that honors the diversity of all students and staff. The Harford County Board of Education supports this mission by fostering a climate that supports deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring all students are successful. This strategic plan allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on formative and summative assessments.
- Students with limited English proficiency are continually challenged to achieve proficiency on formative and summative assessments.
- Job-embedded professional development for teachers with respect to educational technology, continual funding shortfalls to maintain existing implemented technologies, and an aging infrastructure which cannot meet the growing demand of online and multi-media instructional resources remain a challenge.

Specific strategies to address low performing student groups are included in the areas of focus in the Local ESSA Consolidated Strategic Plan.

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

HCPS Board of Education Strategic Plan Goals:

- Goal 1:** To prepare every student for success in post-secondary education and a career.
- Goal 2:** To engage families and the community to be partners in the education of our students.
- Goal 3:** To hire and support highly skilled staff who are committed to building their own professional capacity in order to increase student achievement.
- Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity, and innovation.

HCPS Board of Education Strategic Plan Core Values:

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

Accountability and School Improvement Initiatives

The creation of the HCPS Central School Performance and Achievement Team (CSPA), along with the Maryland's accountability model, impacts overall achievement in all 54 schools. HCPS ensures the implementation of aligned, evidence-based practices through a centralized school performance and achievement process. The CSPA, comprised of central office directors, supervisors, and coordinators, meets regularly to analyze individual school data and school performance goals and objectives. The data analysis is shared with principals and instructional leadership teams to assist them with school improvement initiatives. Content supervisors and coordinators follow up with schools to provide appropriate support and professional development. Professional development is provided through supported planning sessions and instructional walkthroughs with school-based leadership.

The system's Executive Leadership Team (ELT) mandates that all 54 School Performance and Achievement (SPA) plans include one high leverage strategy that encompasses all subject areas. In addition, schools must include specific goals and strategies for identified and targeted student groups. Student groups are identified by schools based upon academic performance on local and state assessments. The Maryland Report Card website is also used for analysis and selection of underperforming student groups as well as identifying equity gaps.

English Learner (EL) and special education (SE) students have great academic needs, in addition to students receiving free and reduced meals (FARMS). Principal and teacher student learning objectives (SLO) are often geared towards these identified student groups. This plan targets students in these three student groups with intentional objectives to promote academic achievement.

CSPA reviews instructional programming for all HCPS schools. CSPA also reviews academic data, attendance data, discipline data, teacher appraisal data, and climate and culture survey results. CSPA and the ELT reviews each school's SPA plan, and determines alignments with their academic goals, professional development, rationale of identified student groups, and intervention strategies. Tiers one, two, and three levels of instruction are analyzed for each school during the

review to ensure fidelity. HCPS provides a differentiated support model for schools. Each school is also required to set specific benchmarks for student groups that are not meeting state standards. MSDE identified eight schools which were identified as Targeted Schools in Improvement (TSI) during the 2017-18 school year. SPA plans for the TSI schools will be reviewed to ensure alignment between their specific objectives and identified student groups.

Careful attention is paid to any struggling student group at the school level. During school visits conducted by the ELT, instructional walkthroughs occur with school administrators. After the walkthroughs, a debrief occurs to share observation notes, data that was collected, and any recommendations.



North Star Pathway

In addition to ensuring that schools are meeting or exceeding state standards on the Maryland Accountability framework, Superintendent Bulson implemented an initiative entitled the North Star Pathway. This pathway is designed to ensure that all HCPS graduates are proficient or advanced in reading and writing, critical problem solvers, emotionally and physically healthy, and employable. HCPS will be setting milestone measures at each grade band during the 2019-20 school year to ensure that a student is on track to be a North Star graduate. These milestone measures will set baseline data for all 54 schools and the district to establish targets for future years. It is the intention of this pathway that all future graduates will leave HCPS with enrollment in at least one Advanced Placement or International Baccalaureate course, completed at least one credit-bearing college course, or earned a technical certification in a specialized program.

Area of Focus #1: Academic Achievement in English Language Arts/Literacy

Rationale and Overall Student Performance

Reading is an area of focus for HCPS which is aligned to the North Star Pathway. Since the 2015-16 administration of the Maryland Comprehensive Assessment Program (MCAP)/Partnership for Assessment of Readiness for College and Careers (PARCC) English Language Arts/Literacy (MCAP/PARCC ELA), scores have generally declined each year. As a result, reading is the first area of focus for HCPS. In the 2017-18 school year, the system fully implemented the Lucy Calkins *Units of Study* curriculum in writing across the district. In the 2019-20 school year, eight elementary schools are piloting the Lucy Calkins *Units of Study* reading curriculum. *Table A* indicates the district performance for the past four years on the MCAP/PARCC ELA assessment.

HCPS MCAP/PARCC ELA Performance by Grade Level (% Performance Level 4 or 5)
Table A

Grade	2015-16	2016-17	2017-18
3	51.7	53.3	42.3
4	52.1	50.9	47.1
5	54.5	48.4	43.7
6	52.7	53	43.1
7	53.3	54.4	50.7
8	46.9	44.1	45.9
10	60.7	56.8	50.4

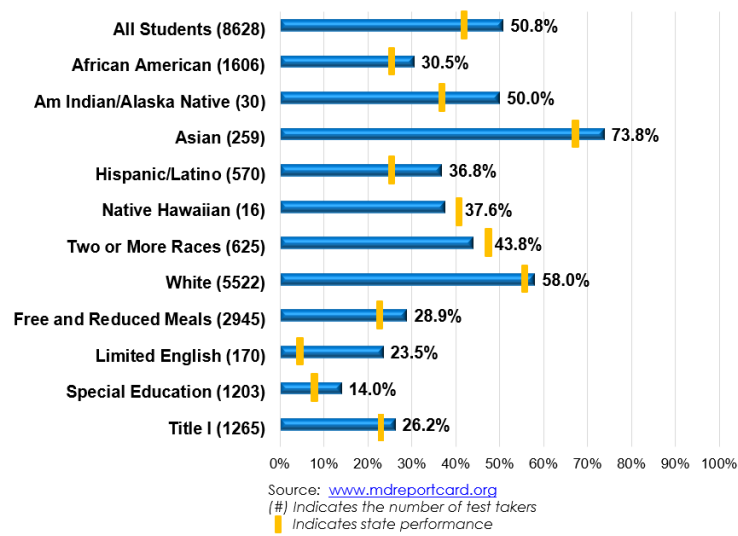
Only grade eight showed a slight increase in 2017-18 from 2016-17. Possible reasons for declining scores in ELA may include the following:

- The transition from paper-pencil format to online assessment continues to pose some challenges for students and staff. In the 2015-16 school year, only grades five, eight, and ten were mandated to assess online. Beginning in the 2016-17 school year, all students transitioned to testing online for all state assessments.
- The number of student devices to use in classroom instruction and assessment has been limited due to fiscal challenges. HCPS has only been able to fund laptops for all students in grades five and eight.
- Increased class sizes due to staff reductions which were necessary to balance the budget.
- Challenges with attracting and retaining high quality teachers as other nearby jurisdictions may not have the same fiscal concerns as HCPS.

Student Group Performance

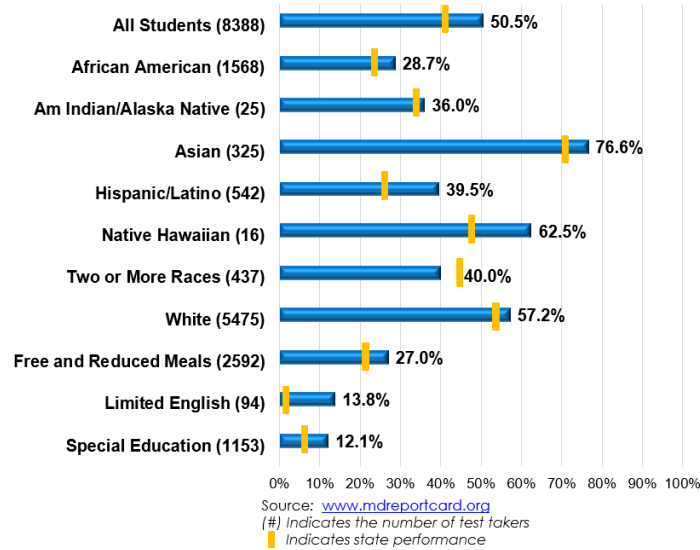
An analysis of student group performance on the MCAP/PARCC ELA assessment is conducted each year. In 2017-18, the three lowest performing student groups include students receiving special education (SE), limited English services (English Learners, EL), and free and reduced meals (FARMs). Of the SE students in grades three through five, 14% earned a performance level (PL) of four or five on this assessment. A PL of four indicates that a student has met the grade level expectations. A PL of five indicates that a student has exceeded the grade level expectations. For the EL students, 23.5% earned a PL of four or five. For the students receiving free and reduced meals, 28.9% met or exceed the standard. The graphic below compares the performance of all student groups in the district with the yellow tick mark indicating the state performance at the elementary level for the 2017-18 school year.

**HCPS PARCC English Language Arts – Levels 4 and 5
Grades 3-5 By Student Group**



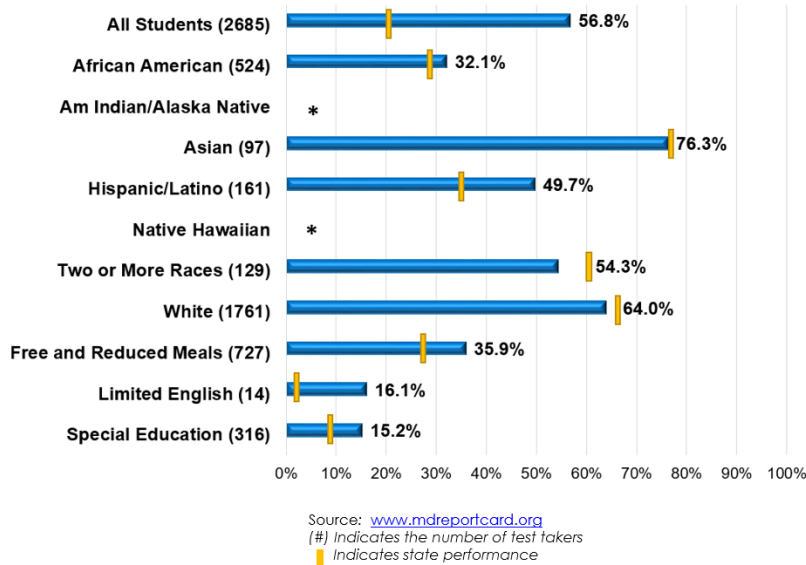
At the middle school level, the EL, FARMs, and SE student groups are also the lowest performing groups. Of the EL students who tested, 13.8% earned a performance level of four or five. For the SE population at this level, only 12.1% scored at this level. Students receiving free and reduced meals had a proficiency rate of 27%. The graphic below illustrates middle school performance on this assessment compared to the state for the 2017-18 school year.

HCPS PARCC English Language Arts – Levels 4 & 5 Grades 6-8 By Student Group



The MCAP/PARCC ELA assessment in grade ten also indicates the need to focus on EL, FARMs, and SE students, with proficiency rates of at 16.1%, 35.9% and 15.2%, respectively. It is worth noting there were only fourteen EL students who participated in this assessment in 2017-18.

2016-2017 HCPS PARCC ENGLISH LANGUAGE ARTS GRADE 10 LEVELS 4 AND 5



Student Growth

Not only is HCPS focused on performance on the state assessment, there is a focus on improving student growth in ELA for all students. The table below indicates the median student growth percentile (SGP) for HCPS on the MCAP/PARCC ELA state assessment. This student growth metric indicates the median performance of student data from the 2016-17 to the 2017-18 school year. The SGP metric is provided at the aggregate level, as well as the targeted student groups. Refer to *Table B*.

HCPS Median Student Growth Percentile in ELA (2017-18)

Table B

Grade	Median SGP All Students	Median SGP EL Students	Median SGP SE Students	Median SGP FARMs Students
4	37	40	29	33
5	35	29	29	31
6	43	42	40	38
7	35	32	37	33
8	31	35.5	35	30

The highest SGP for this assessment at the aggregate level occurred at grade six. In some cases, the median SGP for EL or SE students outscored the median SGP at the aggregate level. For students receiving free or reduced meals, the median SGP was consistently below the SGP at the aggregate level. This indicates a challenge for this student group to outperform their peers. While it is difficult to earn a performance level four or five, it is rewarding to see specific examples of student groups who had a higher SGP than all students in the district. EL students in grades four and eight and SE students in grades seven and eight are several examples of this. HCPS will monitor this data and hopes to increase the SGP with all students, specifically with students in the targeted student groups.

The SGP is displayed in the Performance Matters student instructional data and assessment management system. For HCPS, this data can be accessed by classroom teachers, teacher specialists, and administrators. Teachers and administrators are encouraged to review the SGP for each student as one measure to monitor student growth in the same content area from year to year.

Root Causes and Needs Assessment

In the 2016-17 school year, teachers and teacher specialists were surveyed regarding the writing program at that time. Three of the survey items are listed below in *Table C* with the percentage of respondents who agreed or strongly agreed with the former writing curriculum.

Select Items from HCPS Writing Survey, 2017
Table C

Survey Item	% of Respondents who Agree or Strongly Agree
The writing fundamentals and curriculum theme packets improved my pedagogy in the area of teaching writing.	20.2%
The writing program deepened my knowledge of the writing expectations for students in my grade level.	30%
The writing program cultivated students' motivation and stamina for writing.	34%

As indicated by the low percentages, it was evident that the writing curriculum needed to be revised. In the 2017-18 school year, the Lucy Calkins *Units of Study* writing program was fully implemented in all elementary schools after two years of piloting the program in the district.

On July 1, 2018, Superintendent Dr. Sean Bulson conducted a “Listen and Learn” tour meeting with a multitude of stakeholders including business leaders, students, parents and guardians, community members, administrators, and Central Office staff members. As a result of this tour, he clearly heard from the stakeholders that HCPS needed to focus on reading and that there was a need for a new curriculum. He learned about the implementation of the new writing curriculum at that time and heard positive comments regarding the impact of this program on student performance in this content area. In the spring of 2019, a 51 member Reading Ad-Hoc Review team convened to evaluate research-based elementary reading programs. Using the MSDE Curriculum Vetting Rubric, the team evaluated major published reading programs and, based on the criteria outlined, selected the Lucy Calkins *Units of Study* in Reading.

In the summer of 2018, principals at all levels were surveyed to determine if they would like to participate in districtwide assessments in English Language Arts. Thirty-six schools (69%) opted to pilot these assessments either two or three times a year at grades three through eleven. As a result, teachers had the opportunity to assess students with rigorous, high quality, technology-enhanced items aligned to the Maryland College and Career Ready Standards (MCCRS). More importantly, teachers had the opportunity to provide feedback to students as they used these assessments in a formative manner.

Interventions and Strategies

Using the State's Comprehensive Literacy Plan (CLP) and MSDE's support and technical assistance, HCPS is using the State's five literacy keys to implement a comprehensive HCPS Literacy Plan, through the Striving Readers Comprehensive Literacy grant program (SRCL). HCPS is using the State's CLP keys as a guide to rapidly accelerate literacy skills for all students attending identified HCPS high poverty schools. Beginning with birth and continuing through grade twelve, HCPS is implementing evidence-based strategies and coordinated efforts ensuring literacy rich environments for children birth to age five, kindergarten through grade five, and students in secondary schools living in high-needs communities.

In order to improve literacy among disadvantaged groups, HCPS is working with schools to create school-based literacy teams connected to SPA teams. With technical assistance from the Teachers College Reading & Writing Project (TCRWP), Columbia University, founded by Lucy Calkins, HCPS created a Literacy Committee (LC). This committee is overseen by the General Curriculum Committee (GCC), the Board of Education's governing body assigned to approve any curriculum taught in HCPS classrooms. The LC, with assistance from TCRWP, and Early Childhood Advisory Council partners, is working to develop school-based literacy teams comprised of pre-kindergarten teachers, EL teacher specialists, special educators, Title I teacher specialists, reading specialists, and intervention reading teachers at the secondary level who will align resources, reflect on practices, and determine instructional modifications.

The LC, collaborating with TCRWP, established school-based literacy teams in the identified schools to focus on evidence-based literacy instruction. Three of the five keys have become a part of the literacy action plans for each school, implemented with fidelity in the priority schools. The teams will participate in training provided by MSDE ensuring strategies are implemented with fidelity at each school.

- **Key 1 Purpose:** Supported by the newly formed Harford County LC and TCRWP, instructional leaders are becoming knowledgeable about evidence-based literacy practices and analyze strengths and needs of the school and community through developing literacy action plans and literacy teams.
- **Key 2 Purpose:** Systemic professional learning, comprised of schools in feeder systems, will have a focus on evidence-based literacy strategies designed for families, early childhood providers, teachers, special educators, and specialists who support HCPS disadvantaged students in targeted schools. Targeted students will occur from birth through grade twelve. HCPS is collaborating with MSDE, Lucy Calkin's TCRWP, and the Early Childhood Advisory Council (ECAC) to develop and implement job-embedded professional learning in a variety of settings such as classrooms, childcare centers, and libraries.
- **Key 5 Purpose:** HCPS literacy coaches are supporting the HCPS Literacy Council and school-based literacy teams, with guidance from MSDE, and assessing current implementation of evidence-based tiered instructional supports, ensuring all supports are implemented with high-fidelity based on the needs of individual students.

HCPS implemented the Transitional Supplemental Instruction for Struggling Learners to support the HCPS Comprehensive Literacy Plan (CLP), aligned with the Maryland State Department of Education's literacy plan. This plan is designed to increase literacy skills among children birth through grade twelve in high poverty schools. The CLP focuses on three keys: Instructional Leadership, Strategic Professional Development, and Tiered Instructions and Supports. Using the strategic professional learning plan outlined in the CLP as a guide, reading coaches will work with a Central Office literacy team, administrators, teachers, families, community organizations, the ECAC, and students to improve literacy among disadvantaged students in schools not currently supported by the Striving Readers grant. The focus is on key three, Tiered Instructions and Supports. As reflected in reading data, Deerfield Elementary School, George D. Lisby at Hillsdale Elementary School, and Riverside Elementary School have the lowest percentage of students in kindergarten and grade one that are at or above grade level, which is considered the bare minimum in reading and literacy.

In addition to the Comprehensive Literacy Plan, the following interventions are utilized in reading across the district for identified students, including students in the targeted student groups:

- Co-teaching and differentiation
- Fountas and Pinnell Leveled Literacy Program
- Wilson Reading Program
- HMH Read 180
- Center for Collaborative Classroom: Making Meaning
- Johns Hopkins Strategic Reading
- Corrective Reading
- Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
- Plugged into Reading
- SIOP Model for EL

Schools monitor the progress of students in research-based interventions and enter student intervention information into Performance Matters. Schools are encouraged to use multiple data points before entering or exiting students in any intervention program.

Timeline

For this area of focus, five objectives have been established. Objectives one through four will be impacted by the pilot implementation of the new reading curriculum in eight of our elementary schools. Professional development was provided to administrators and teachers prior to the start of the school year. In addition, continued professional development will be provided throughout the school year to ensure that this new program is taught with fidelity. The timeline for all priority strategies will be incorporated during the 2019-20 school year. Additional detailed information regarding the timeline can be found in the **Area of Focus #1** section.

Evaluation

The priority strategies such as the new reading curriculum, evidence-based student interventions, and support of our educators through content expertise will be evaluated through means such as feedback from teachers and administrators, evidence of data collected during teacher observations

and walkthroughs, and a thorough data analysis review using the equity lens to ensure that all students are demonstrating growth. Additional detailed information regarding the evaluation metrics for all priority strategies can be found in the **Area of Focus #1** section.

Area of Focus #2: Readiness for Post-Secondary Success

Rationale and Overall Student Performance

The North Star Pathway has a strong focus on preparing students for post-secondary success. As a result, one of the goals is to have all ninth-grade students exiting that grade level earning at least six credits. In HCPS, high school students can earn eight credits during any given school year. Each year, students must earn at least six credits in order to be promoted to the next grade level. The ESSA indicator measures the percentage of students who earn at least four credits in the area of English, mathematics, science, social studies, and world languages. HCPS's goal exceeds the ESSA metric. Data is presented in *Table D* which indicates the number of students who are enrolled in ninth grade for the first time, and the number and percentage of students who earned at least six credits. Students who are on a certificate of attendance track were excluded from this data since they are often enrolled in non-credit courses and will not earn a high school diploma.

First-Time Ninth Grade (FTNG) Students Earning at Least Six Credits

Table D

School Year	Number of FTNG Students	Number of FTNG Students Earning 6+ credits	Percent of FTNG Students Earning 6+ credits
2016-17	2964	2391	80.7%
2017-18	2782	2384	85.7%
2018-19	2868	2550	88.9%

Table E indicates the number and percentage of the targeted student groups who have earned six or more credits during the past three school years. Students who have exited EL and SE services within the past two years are included in the appropriate targeted student group to align with MSDE's accountability business rules.

First-Time Ninth Grade (FTNG) Earning at Least Six Credits - Targeted Student Groups

Table E

School Year	Percent of All FTNG Students Earning 6+ credits	Number of EL Students Earning 6+ credits / FTNG EL Students	Percent of EL Students Earning 6+ credits	Number of SE Students Earning 6+ credits / FTNG SE Students	Percent of SE Students Earning 6+ credits	Number of FARMs Students Earning 6+ credits / FTNG FARMs Students	Percent of FARMs Students Earning 6+ credits
2016-17	80.7%	25 / 56	44.6%	211 / 326	64.7%	543 / 877	61.9%
2017-18	85.7%	24 / 47	51.1%	381 / 503	75.7%	612 / 871	70.2%
2018-19	88.9%	82 / 119	68.9%	373 / 480	77.8%	626 / 845	74.1%

In addition to having a focus on ninth grade students earning at least six credits, HCPS is analyzing data to create milestones for graduates. The following milestones are being reviewed and considered by HCPS with the expectation that students graduate meeting at least one of these metrics:

- Enrolled in at least one Advanced Placement or International Baccalaureate course.
- Passed at least one an Advanced Placement or International Baccalaureate exam.
- Completed at least one credit-bearing college course during their high school career.
- Earned a technical certification.

Root Causes and Needs Assessment

Prior to the 2019-20 school year, EL students at the Family Welcome Center, located at Harford Technical High School, did not have the opportunity to earn high school credit in their freshman year, other than physical education. These students were primarily enrolled in non-credit courses. A programmatic change occurred in summer 2019. EL students are now enrolled in credit-bearing courses. Upon initial registration, EL students are given the diagnostic language assessment. If students earn below 2.0, they will remain at the Family Welcome Center to benefit from extra supports and intense English instruction. After one year of intense instruction, they will return to their comprehensive high school.

Chronic absenteeism is a major factor that hinders students from earning at least six credits during their ninth-grade year. The targeted student groups, EL, SE, and Economically Disadvantaged (ED) have a much higher chronic absentee rates than students at the aggregate level. Some factors that impact this high rate of absences for students in poverty stems from parent mobility, homelessness, job changes, lack of daycare, and lack of access to health care for students and parents/guardians. FARMs data was not provided by MSDE for this indicator, so data for ED students is indicated since this is the federal student group used for accountability purposes. Students who are economically disadvantaged have a chronically absentee rate almost twice as high as students at the aggregate level. *Table F* indicates chronic attendance data for the 2017-18 school year for high school students. The analysis of this data indicates a high need for school, district, and community leaders to work collaboratively on improving the attendance rates for these students, especially for the targeted student groups.

Chronic Absenteeism Rates for High School Students

Table F

School Year	Percent Chronically Absent for All Students	Percent Chronically Absent for EL Students	Percent Chronically Absent for SE Students	Percent Chronically Absent for ED Students
2017-18	21.5%	32%	32.7%	42.6%

Additionally, ninth grade tends to be the toughest year of transition for students. One main contributing factor is that some of these students have spent their previous years in education progressing through grade levels without being academically successful. Because these students did not need to earn credits as a requirement for advancement, some acquired a false sense of success and may not have the requisite skills to be successful without intensive intervention. Once

these students enter ninth grade, they are required to pass individual classes in order to earn high school credit. This is often a new phenomenon for these students which creates frustration, and in some cases, disenfranchisement. Failure to earn enough credits in any given school year results in students needing to repeat classes, hence possibly prohibiting them from graduating high school within four years. Subsequent class failures can jeopardize a student's confidence to earn 26 credits necessary for graduation. Hence, students may choose to drop out.

There are other reasons why freshmen are unsuccessful with obtaining six credits in their first year of high school. Some students may require the need to learn in a non-traditional school setting such as an alternative high school experience, have online learning opportunities, or require home and hospital services. These students may not be successful in a traditional learning environment due to medical concerns, mental health barriers such as anxiety or depression, or have other serious extenuating circumstances.

Interventions and Strategies

In September 2019, the General Curriculum Committee (GCC) discussed additional opportunities that HCPS can provide to students through personalized learning experience such as providing additional online courses for students to earn original and recovery high school credits. A motion was approved by this committee and HCPS is exploring non-traditional learning opportunities for a facet of students.

In 2017-18, chronic absentee reports for school and district leaders became available to monitor individual students. SPA and attendance teams at schools use this data to monitor students who are either chronically absent or close to being identified as chronically absent. Schools have also provided specific communication with parents and guardians regarding the shift from having an overall school attendance rate of 94% to the focus on chronic absenteeism.

Three additional pupil personnel workers (PPW) were hired prior to the start of the 2019-20 school year. In addition, Title I social workers have been added as an additional support. These individuals were hired with a key focus on monitoring and improving chronic absentee rates in their assigned schools. In addition, three community school specialists were hired to provide wrap around services in three of the highest poverty schools. These specialists also have a focus on improving student attendance.

Timeline

Two objectives have been established for this area of focus. In the summer of 2019, a programmatic restructuring of EL services for high school students was made. Prior to the 2019-20 school year, EL students at the high school level were primarily enrolled in non-credit courses. With the restructuring, EL students are now enrolled in credit-bearing courses. During this school year, HCPS will continue to explore ways to increase opportunities for students to earn high school credit through personalized learning. HCPS is committed to expanding opportunities this year to provide credit-bearing courses through online platforms and other non-traditional methods.

Regarding objective two, three additional PPW were hired in addition to Title I social workers to assist schools with addressing chronic absenteeism. District and school level data regarding this metric is reviewed at least monthly. Additional detailed information regarding the timeline can be found in the **Area of Focus #2** section.

Evaluation

Student data regarding these two objectives will be reviewed at the aggregate level. In addition, these metrics will also be disaggregated by all federal student groups. HCPS is anticipating an increase to the number of first time ninth grade students earning at least six credits. HCPS is also working to reduce the number of students who are chronically absent, especially for students who are in one or more of the targeted student groups. Additional detailed information regarding the evaluation metrics for all priority strategies can be found in the **Area of Focus #2** section.

Budget Narrative

Harford County Public Schools is a fiscally dependent school system with an actual enrollment of 37,826 students in fiscal year (FY) 2019. HCPS is the 149th largest school system of the 13,588 regular school districts in the country when ranked by enrollment¹. This places HCPS in the top one percent of school districts by size. HCPS is ranked eighth of the 24 school districts in the State of Maryland. The student body will be served by a projected 4,870 Full-Time Equivalent (FTE) teaching and staff positions for FY 2020. The enrollment for FY 2020 is projected to remain flat or increase slightly. The expected increase in enrollment will have minimal impact when spread over the 54 schools in the system and will not impact the Local ESSA Consolidated Strategic Plan implementation.

HCPS has 54 public schools along with 45 nonpublic schools² located within the county. Citizens in the county have a choice of public or private schools. Approximately 37,800 students attend public schools. The number of students attending private schools is unknown. The 2014 population of Harford County was 251,001 and is projected to increase to 258,670 by 2020³. According to the Bureau of Census, the school age population in 2010 was 51,694 of which 38,637 or 74% attended public schools. School enrollment was 35,963 in 1994, reached a peak in 2004 of 40,294, and has declined to 37,826 in September 2018.

Two of the targeted student groups, FARMs and SE, remain relatively stable in terms of population during the past five years. In 2015 and 2019, the SE student group remained the same, 12.1% of the population. Students receiving FARMs declined 0.4% from 31.8% in 2015 to 31.4% in 2019. The student group that has increased the most during this time period is students receiving EL services. In 2015, HCPS had 467 EL students. In 2019, this number increased to 777 students. This is an increase of 66.4% from 2015 to 2019.

The FY 2020 Board of Education adopted budget for Harford County Public Schools addresses the essential components of the federal legislation known as *the Every Student Succeeds Act (ESSA)* and the state legislation known as the Bridge to Excellence Act (BTE) continue to address the Board of Education Strategic Plan and Local ESSA Consolidated Strategic Plan. Meeting the educational needs of a growing and diverse community so that all children succeed requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

The FY 2020 budget development process began with *The Superintendent's Entry Plan* which included two phases. Phase 1 was the *Listen and Learn Tour*. The tour began in July 2018 and culminated with a summary of the Superintendent's findings on October 29, 2018. *Prepare for the Future* was the second phase of the entry plan. In this phase the Superintendent utilized the collected data to identify priorities and determine strategies to address them. This phase will be ongoing; however, it established key focus areas including reading, mental health, engagement, student growth, and high school programs that provide students to be successful and productive citizens after graduation.

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

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

³ www.harfordbusiness.org

There was a town hall meeting conducted on November 27, 2018 where the community was invited to continue to speak to the Superintendent, specifically regarding the budget. In addition, questions, suggestions and comments were accepted throughout the budget development process through a variety of communication tools including a dedicated email account, budget@hcps.org.

In order to have the necessary resources to address priorities, HCPS has taken steps with the FY 2020 budget to create a more sustainable budget. The superintendent created five committees during FY 2019 to focus on this objective. The hiring freeze and spending freeze committees worked purposefully to reduce spending in FY 2019. The outsourcing and staffing committees began their work in FY 2019 but will have a long-term focus on suggesting ways the system can increase efficiency both in current processes as well as in future staffing practices. The association committee consists of the leaders of each of the five bargaining units. This committee meets and collaborates with the Superintendent on a monthly basis and helps develop the solutions for challenges in the school system.

HCPS acknowledged an initial \$35.0 million budget shortfall for FY 2020. This consisted of \$11.0 million of fund balance that was used to balance the FY 2019 budget, estimated increases of \$14.0 million in health insurance, \$8.0 million in salaries and wages, and \$2.0 million in general operating expenses. The Superintendent worked collaboratively with the Board, his leadership team, and the community to successfully create a budget that addressed this gap. That budget is presented in the following pages.

The approved FY 2020 operating budget is \$11.4 million, or 2.4%, higher than the FY 2019 final budget. It includes salary, wage, health insurance and other fixed charges increases of \$26.6 million, in addition to \$12.2 million for other budget increases which are detailed throughout the budget. These increases are offset by \$27.4 million in permanent budget reductions. These reductions include instructional position reductions, administrative position reductions at elementary, secondary and central office, healthcare savings and turnover savings.

It is important to note that the approved budget does not include any new programs. This budget has been designed to allow the system to meet its financial obligations, by reducing expenditures. These reductions are difficult, and they will create challenges in the system, but we are aligning expenditures with anticipated revenue.

The BOE approved the FY 2020 Unrestricted Operating, Restricted, Food Service and Capital budgets for \$512.2 million, \$34.0 million, \$18.3 million and \$43.7 million, respectively.

The response from months of engagement and partnership with the community shows that continuing to recognize education as a top priority will reap benefits for future generations. The success of the school system significantly impacts the quality of life of the entire community. The school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students.

Finance Section

Analyzing Questions

Please include responses to the following questions using the information provided in the Prior Year Variance Table in section IIc of the Budget Narrative in the Executive Summary.

Revenue and Expenditure Analysis

1. Did actual FY 2019 revenue meet expectations as anticipated in the Local ESSA Consolidated Strategic Plan for 2019? If not, identify the changes and the impact any changes had on the FY 2018 budget and on the system's progress towards achieving Master Plan goals. Please include any subsequent appropriations in your comparison table and narrative analysis.

HCPS Response:

Yes, revenues met expectations.

2. For each assurance area, please provide a narrative discussion of the changes in expenditures and the impact of these changes on the Local ESSA Consolidated Strategic Plan.

HCPS Response:

Standards and Assessments—There were no material variances to explain.

Data Systems to Support Instruction—Contractual services for software and hardware maintenance was slightly higher than originally budgeted.

Great Teachers and Leaders—There were no material variances to explain.

Turning Around Lowest Performing Schools—There were no material variances to explain.

Mandatory Cost of Doing Business—HCPS had a health insurance call from FY2018 of \$3.8 million, which caused a negative variance in fixed charges based on the original budget.

Other Items Deemed Necessary—Saving on Non-Public placed students.

1.1A: Current Year Variance Table**Local School System:**

Revenue Category		FY 20 Budget
Local Appropriation		\$256,465,645
Other Local Revenue		153,000
State Revenue		225,820,572
Federal Revenue		
	84.388: Title I - School Improvement	-
	84.010: Title I	5,226,567
	84.027: IDEA, Part B	8,976,334
		-
Other Federal Funds		5,919,947
Other Resources/Transfers		9,599,960
Total		\$512,162,025

Instructions: Itemize expenditures by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.

Section B - Standards and Assessments**Reform Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to**

Expenditures:	Source	Amount	FTE
Administrative Services	Unrestricted Operating Budget	513,416	7.00
Mid-Level Administration	Unrestricted Operating Budget	1,735,550	20.25
Instructional Salaries	Unrestricted Operating Budget	661,874	0.00
Textbooks & Supplies	Unrestricted Operating Budget	19,075	0.00
Other Instructional Costs	Unrestricted Operating Budget	138,685	0.00
Other Restricted Federal		450,217	0.00
Subtotal		3,518,817	27.3

Section C - Data Systems to support instruction**Reform Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction.**

Expenditures:	Source	Amount	FTE
Administrative Services	Unrestricted Operating Budget	3,161,764	30.00
Subtotal		3,161,764	30.0

Section D: Great Teachers and Leaders**Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most.**

Expenditures:	Source	Amount	FTE
Mid-Level Administration	Unrestricted Operating Budget	19,022,216	224.42
Instructional Salaries	Unrestricted Operating Budget	134,798,109	1,912.29
Textbooks & Supplies	Unrestricted Operating Budget	5,403,017	-
Other Instructional Costs	Unrestricted Operating Budget	2,098,410	-
Special Education	Unrestricted Operating Budget	32,127,077	690.78
Student Services	Unrestricted Operating Budget	1,688,354	19.96
Health Services	Unrestricted Operating Budget	3,330,543	56.40
IDEA	84.027	6,199,837	97.00
Title I	84.010	627,559	-
Other Restricted Federal		3,473,736	63.30
Other Restricted State Funds		3,388,736	72.00
Other Restricted Funds		37,891	-
Subtotal		212,195,485	3,136.2

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Section E: Turning Around the Lowest Achieving Schools			
Reform Area 4: Turning around our lowest-achieving schools			
Expenditures:	Source	Amount	FTE
Mid-Level Administration	Unrestricted Operating Budget	5,622,330	66.33
Instructional Salaries	Unrestricted Operating Budget	36,324,453	515.31
Textbooks & Supplies	Unrestricted Operating Budget	1,435,950	-
Other Instructional Costs	Unrestricted Operating Budget	557,691	-
Special Education	Unrestricted Operating Budget	7,968,102	171.32
Student Services	Unrestricted Operating Budget	426,494	5.04
Health Services	Unrestricted Operating Budget	826,375	14.00
Title I		84.010 3,039,361	42.50
Other Restricted Federal		314,113	-
Other Restricted State Funds		646,509	3.00
Other Restricted Funds		10,288	-
Subtotal		57,171,666	817.5
Mandatory Cost of Doing Business: Please itemize mandatory costs not attributable to an assurance area in this category. Refer to the guidance for items considered mandatory costs.			
Expenditures:	Source	Amount	FTE
Administrative Services	Unrestricted Operating Budget	7,222,260	74.20
Student Transportation	Unrestricted Operating Budget	33,720,039	186.44
Operations of Plant	Unrestricted Operating Budget	27,803,017	339.90
Maintenance of Plant	Unrestricted Operating Budget	13,938,964	113.50
Fixed Charges (1)	Unrestricted Operating Budget	129,849,346	-
Community Service	Unrestricted Operating Budget	548,005	1.60
Capital Outlay	Unrestricted Operating Budget	606,753	-
IDEA		84.027 2,531,964	-
Title I		84.010 1,407,915	-
Other Restricted Federal		1,081,828	-
Other Restricted State Funds		1,570,194	-
Other Restricted Funds		29,677	-
Subtotal		220,309,962	715.6
Other: Please itemize only those expenditures not attributable to an assurance area or mandatory costs in this category. Transfers should be included in this section.			
Expenditures:	Source	Amount	FTE
Special Education - NonPublic Placement Costs	Unrestricted Operating Budget	6,660,792	-
IDEA		84.027 244,533	-
Title I		84.010 151,732	-
Other Restricted Federal		180,053	-
Other Restricted State Funds		8,492,077	-
Other Restricted Funds		75,144	-
Subtotal		15,804,331	-
Total		512,162,025	- 4,727
Tables are not intended to be completed in accordance with GAAP. Add lines if necessary.			

1.1B Prior Year Variance Table (Comparison of Prior Year Expenditures)					
Local School System:		Harford			
		FY 2019 Original Budget 7/1/2018	FY 2019 Final Budget 6/30/2019	Change	% Change
Revenue					
Local Appropriation		245,815,645	245,815,645	-	0.00%
Other Local Revenue		136,900	363,700	226,800	165.67%
State Revenue		210,818,530	210,880,900	62,370	0.03%
Federal Revenue	84.010	5,537,716	5,387,329	(150,387)	-2.72%
Federal Revenue	84.027	8,888,956	8,548,695	(340,261)	-3.83%
Other Federal Funds		5,892,047	8,483,107	2,591,060	43.98%
Other Resources/Transfers		14,241,676	12,424,821	(1,816,855)	-12.76%
Total		491,331,470	491,904,197	572,727	0.12%

Change in Expenditures - Instructions: Itemize FY 2019 actual expenditures and FTE by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other.

Assurance Area	Source	Expenditure Description	Planned Expenditure	Actual Expenditure	Planned FTE	Actual FTE
Standards and Assessments	Unrestricted	Administrative Services	589,231	582,213	7.0	7.0
Standards and Assessments	Unrestricted	Mid-Level Administration	1,867,314	1,624,689	20.3	20.3
Standards and Assessments	Unrestricted	Instructional Salaries	671,874	452,898	-	-
Standards and Assessments	Unrestricted	Textbooks & Supplies	19,325	17,730	-	-
Standards and Assessments	Unrestricted	Other Instructional Costs	93,186	27,458	-	-
Standards and Assessments	Restricted	Other Restricted Federal	107,800	646,157	0.5	0.5
Data Systems to Support Instruction	Unrestricted	Administrative Services	2,948,665	3,384,046	31.0	31.0
Great Teachers and Leaders	Unrestricted	Mid-Level Administration	19,507,694	18,920,142	242.2	242.2
Great Teachers and Leaders	Unrestricted	Instructional Salaries	131,183,866	131,035,774	1,962.2	1,963.7
Great Teachers and Leaders	Unrestricted	Textbooks & Supplies	5,365,826	4,327,450	-	-
Great Teachers and Leaders	Unrestricted	Other Instructional Costs	2,016,269	2,180,838	-	-
Great Teachers and Leaders	Unrestricted	Special Education	29,832,218	29,465,639	664.6	674.0
Great Teachers and Leaders	Unrestricted	Student Services	1,684,749	1,657,607	19.0	19.0
Great Teachers and Leaders	Unrestricted	Health Services	3,165,673	3,127,701	56.4	56.4
Great Teachers and Leaders	84.027	IDEA	6,073,605	5,904,472	103.1	101.1
Great Teachers and Leaders	84.010	Title I	733,341	646,862	-	-
Great Teachers and Leaders	Restricted	Other Restricted Federal	3,436,037	4,985,547	52.2	54.2
Great Teachers and Leaders	Restricted	Other Restricted State Funds	2,346,719	2,277,298	27.4	27.4
Great Teachers and Leaders	Restricted	Other Restricted Funds	23,990	90,072	-	-
Turning Around Lowest Performing Schools	Unrestricted	Mid-Level Administration	5,763,158	5,589,578	71.6	71.6
Turning Around Lowest Performing Schools	Unrestricted	Instructional Salaries	36,351,838	36,310,800	543.7	544.2
Turning Around Lowest Performing Schools	Unrestricted	Textbooks & Supplies	1,473,891	1,188,669	-	-
Turning Around Lowest Performing Schools	Unrestricted	Other Instructional Costs	553,831	599,035	-	-
Turning Around Lowest Performing Schools	Unrestricted	Special Education	7,948,299	7,850,631	177.1	179.6
Turning Around Lowest Performing Schools	Unrestricted	Student Services	134,780	132,609	1.5	1.5
Turning Around Lowest Performing Schools	Unrestricted	Health Services	785,642	776,218	14.0	14.0
Turning Around Lowest Performing Schools	84.010	Title I	3,246,750	3,132,848	44.5	44.5
Turning Around Lowest Performing Schools	Restricted	Other Restricted Federal	542,536	450,819	-	-
Turning Around Lowest Performing Schools	Restricted	Other Restricted State	239,192	434,467	3.0	3.0
Turning Around Lowest Performing Schools	Restricted	Other Restricted Funds	16,959	24,457	-	-
Mandatory Costs of Doing Business	Unrestricted	Administrative Services	7,199,334	5,949,552	78.2	78.2
Mandatory Costs of Doing Business	Unrestricted	Student Transportation	32,173,433	32,268,156	188.4	188.4
Mandatory Costs of Doing Business	Unrestricted	Operations of Plant	27,155,852	26,650,187	337.9	337.9
Mandatory Costs of Doing Business	Unrestricted	Maintenance of Plant	14,408,708	12,636,122	127.5	127.5
Mandatory Costs of Doing Business	Unrestricted	Fixed Charges (1)	120,617,405	126,036,234	-	-
Mandatory Costs of Doing Business	Unrestricted	Community Service	544,653	519,270	1.6	1.6
Mandatory Costs of Doing Business	Unrestricted	Capital Outlay	619,943	598,574	-	-
Mandatory Costs of Doing Business	84.027	IDEA	2,580,985	2,411,340	-	-
Mandatory Costs of Doing Business	84.010	Title I	1,409,796	1,451,221	-	-
Mandatory Costs of Doing Business	Restricted	Other Restricted Federal	1,149,051	1,552,652	-	-
Mandatory Costs of Doing Business	Restricted	Other Restricted State Funds	945,848	1,055,202	-	-
Mandatory Costs of Doing Business	Restricted	Other Restricted Funds	40,871	70,545	-	-
Other items deemed necessary by the Local BOE	Unrestricted	Special Education - NonPublic Placement	6,990,792	6,327,254	-	-
Other items deemed necessary by the Local BOE	84.027	IDEA	234,366	232,883	-	-
Other items deemed necessary by the Local BOE	84.010	Title I	147,829	156,398	-	-
Other items deemed necessary by the Local BOE	Restricted	Other Restricted Federal	236,623	258,413	-	-
Other items deemed necessary by the Local BOE	Restricted	Other Restricted State Funds	6,096,643	5,706,844	-	-
Other items deemed necessary by the Local BOE	Restricted	Other Restricted Funds	55,080	178,626	-	-
Total			491,331,470	491,904,197	4,775	4,789

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System Performance

Overview

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. Charts and graphs representing attendance rates, graduation rates and performance on standardized tests, as well as other performance standards fill much of this section. While many of these performance measures are quantifiable, the great things happening on a daily basis in the schools can also measure the performance of a first-class school system.

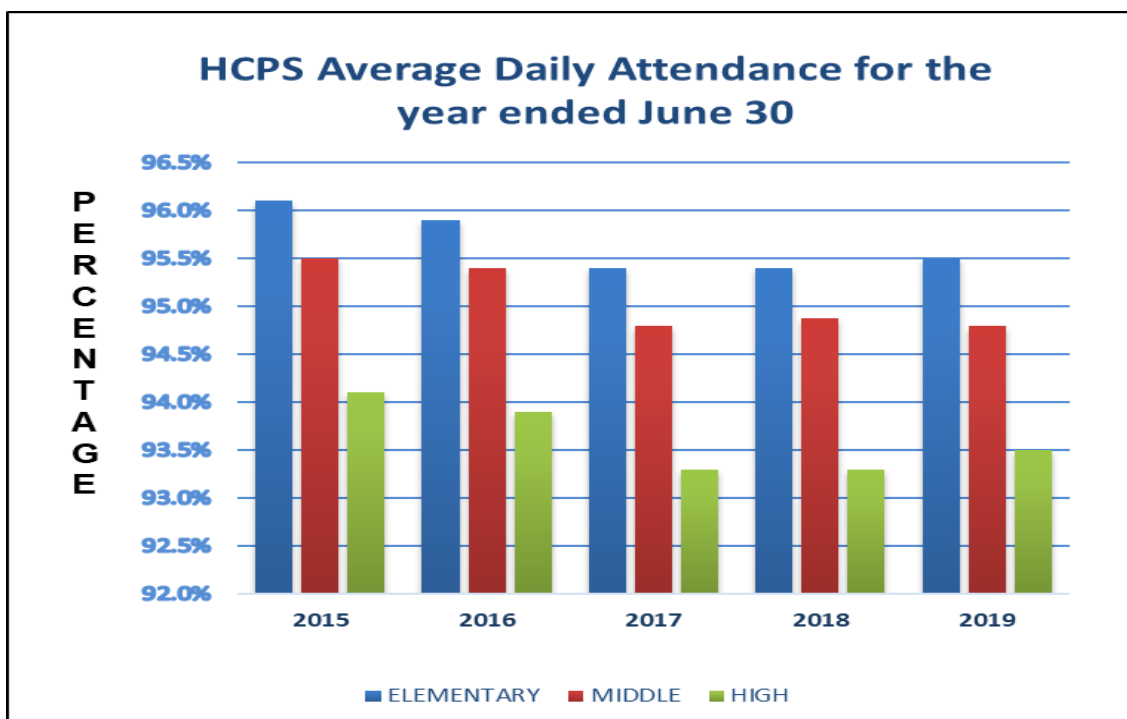
The Every Student Succeeds Act (ESSA)

In December 2015, President Barack Obama signed into law the Every Student Succeeds Act (ESSA), replacing the No Child Left Behind Act (NCLB). This legislation reauthorized the 50-year-old Elementary and Secondary Education Act (ESEA), the national education law and longstanding commitment to equal opportunity for all students. ESSA builds on the state leadership and innovation unleashed through implementation of ESEA flexibility by continuing to allow states to define goals, set multiple indicators for measuring school success, determine how to differentiate schools and recognize progress for all students and subgroups, and design and implement interventions where students are struggling – especially in the bottom 5% of schools, schools where subgroups are under-performing, and high schools with high dropout rates. Maryland’s ESSA Consolidated State Plan was approved in September 2017.

Average Daily Attendance

The attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets a satisfactory standard of 94%. Harford County Public Schools has consistently attained a satisfactory level of attendance in elementary and middle schools. The high schools have attained a satisfactory level for one of the past five years.

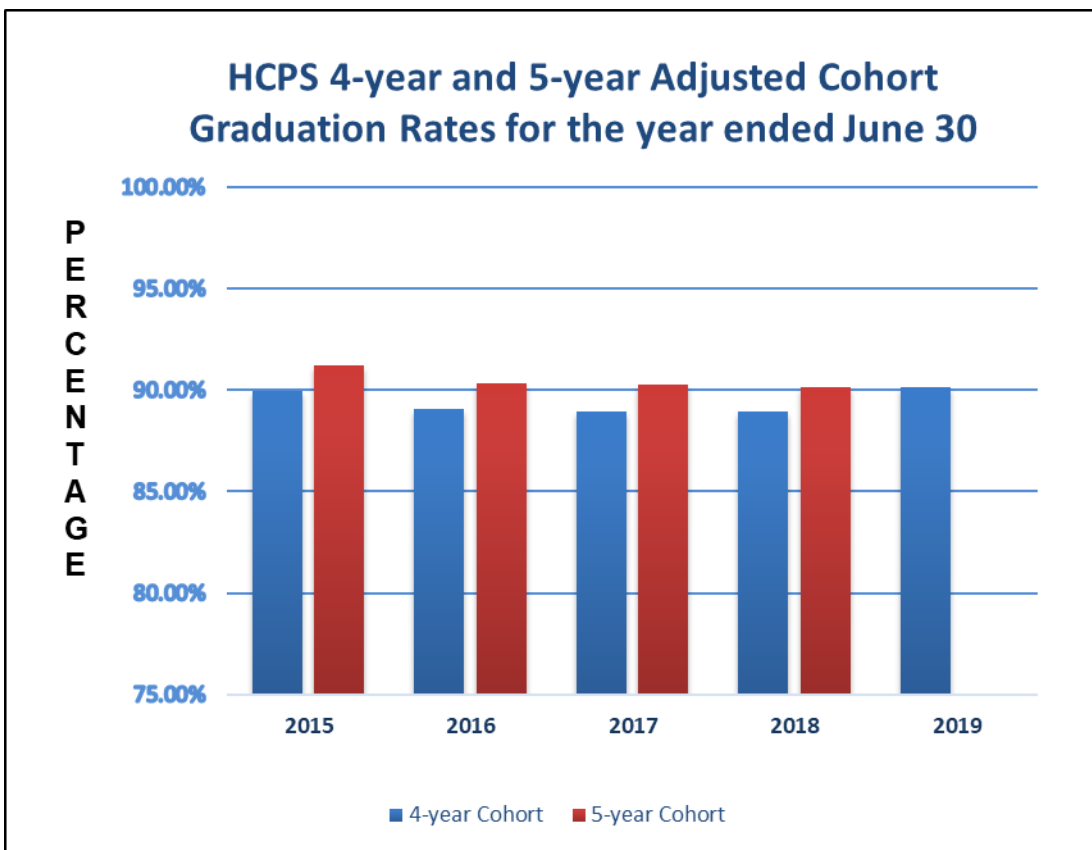
HCPS Attendance Rate for the year ended June 30					
	2015	2016	2017	2018	2019
ELEMENTARY	96.1%	95.9%	95.4%	95.4%	95.5%
MIDDLE	95.5%	95.4%	94.8%	94.9%	94.8%
HIGH	94.1%	93.9%	93.3%	93.3%	93.5%



Graduation Rate

The annual graduation rate is an indicator designed for high school only. MSDE reports graduation rates in a 4-year and 5-year adjusted cohort rate. The 4-year adjusted cohort graduation rate is the percentage of a school's first-time 9th grade students who graduate within four years, adjusted for students who transfer in and out of the cohort after the 9th grade. The 5-year adjusted cohort graduation rate is the percentage of a school's cohort of first-time 9th grade students who graduate within five years adjusted for students who transfer in and out of the cohort after the 9th grade. The year is defined as July through June and includes students dropping out over the summer and students dropping out of evening high school and other alternative programs.

HCPS 4-year and 5-year Adjusted Cohort Graduation Rates					
	2015	2016	2017	2018	2019
4-year Cohort	89.94%	89.09%	88.94%	88.94%	90.15%
5-year Cohort	91.22%	90.34%	90.24%	90.11%	NA



*No data available for 5 year cohort for 2019

Student Academic Performance

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

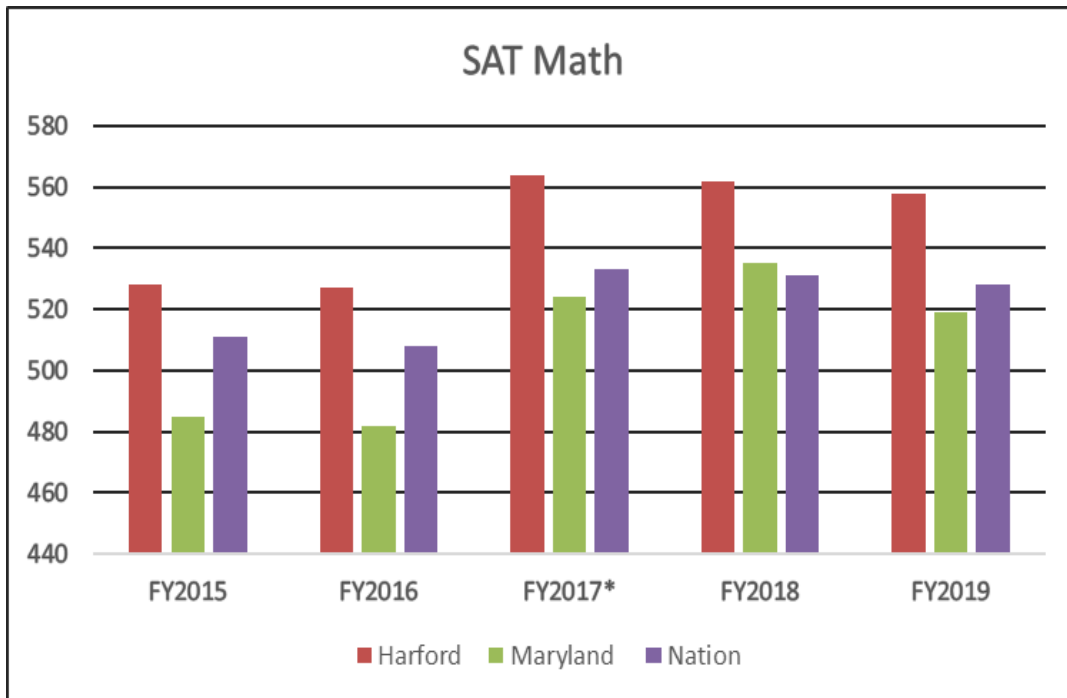
The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Maryland Comprehensive Assessment Program (MCAP)

Scholastic Assessment Test (SAT)

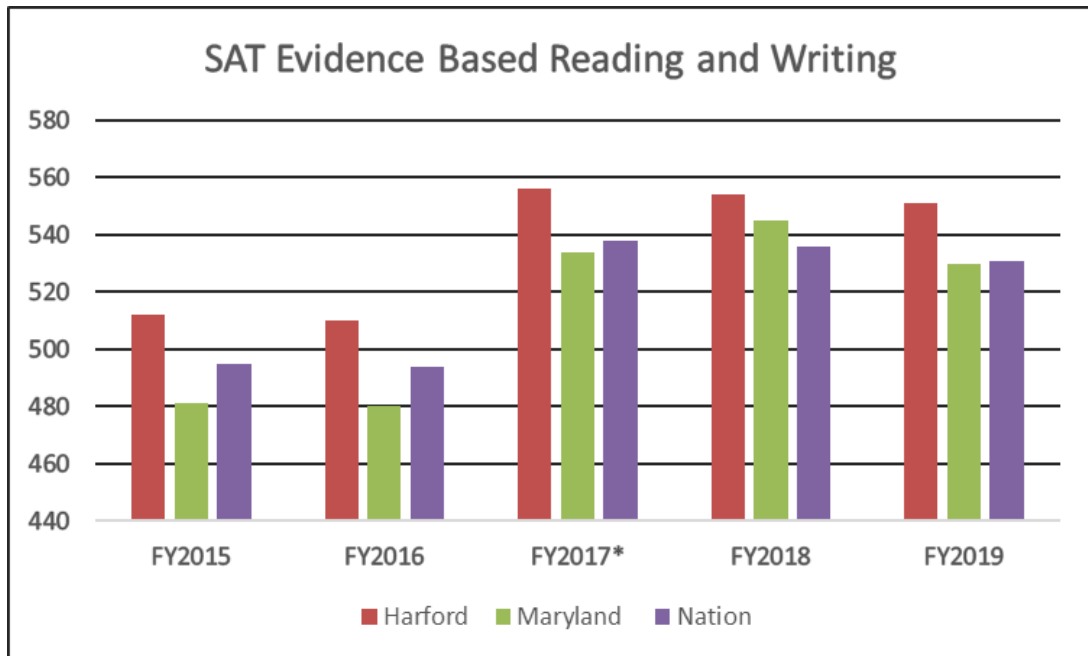
The SAT is taken by over half of all college-bound seniors throughout the nation. Score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that 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.

Harford County Public Schools Scholastic Assessment Test (SAT)					
Math					
	FY2015	FY2016	FY2017*	FY2018	FY2019
Harford	528	527	564	562	558
Maryland	485	482	524	535	519
Nation	511	508	533	531	528



*SAT changed for the 2016-2017 school year.

Harford County Public Schools Scholastic Assessment Test (SAT)					
Evidence-Based Reading and Writing					
	FY2015	FY2016	FY2017*	FY2018	FY2019
Harford	512	510	556	554	551
Maryland	481	480	534	545	530
Nation	495	494	538	536	531



*SAT changed for the 2016-2017 school year.

Maryland Comprehensive Assessment Program

The Maryland Comprehensive Assessment Program (MCAP) provides information to educators, parents and the public on student progress towards proficiency on the Maryland state content standards. Through a strong assessment system, stakeholders gain an understanding of how schools are performing and where assistance can be directed to support student growth and achievement.

The Every Student Succeeds Act (ESSA) requires that states administer annual statewide assessments to all students in English Language Arts/Literacy and Mathematics in grades 3-8 and once in high school, as well as in science once in each grade span 3-5, 6-8 and high school. Maryland also provides Alternative Assessments written to the Alternate Standards for those students who require this accommodation. Additionally, the Majority of Maryland kindergarteners are administered the KRA to determine their readiness for kindergarten.

The MCAP will provide students, parents, educators and the community with better student information at a faster pace. The goal remains the same: to gather information that helps Maryland schools strengthen instruction and improve student performance so that graduates are ready to move into the workforce or a postsecondary institution.

The following charts compare HCPS students' performance on the MCAP assessments compared to the State of Maryland as a whole.

MCAP Assessment Performance Results - 2019											
ENGLISH LANGUAGE ARTS GRADE 3											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,737	400	14.6%	419	15.3%	558	20.4%	1,185	43.3%	175	6.4%
STATE	66,062	13,939	21.1%	11,561	17.5%	13,345	20.2%	24,179	36.6%	3,039	4.6%
ENGLISH LANGUAGE ARTS GRADE 4											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,877	316	11.0%	440	15.3%	742	25.8%	1,013	35.2%	365	12.7%
STATE	67,978	10,129	14.9%	11,896	17.5%	16,315	24.0%	21,889	32.2%	7,749	11.4%
ENGLISH LANGUAGE ARTS GRADE 5											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,031	288	9.5%	485	16.0%	734	24.2%	1,312	43.3%	212	7.0%
STATE	69,513	9,662	13.9%	12,582	18.1%	16,753	24.1%	26,902	38.7%	3,615	5.2%
ENGLISH LANGUAGE ARTS GRADE 6											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,953	328	11.1%	564	19.1%	800	27.1%	1,063	36.0%	198	6.7%
STATE	67,866	8,823	13.0%	12,895	19.0%	18,256	26.9%	23,142	34.1%	4,751	7.0%
ENGLISH LANGUAGE ARTS GRADE 7											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,966	323	10.9%	457	15.4%	673	22.7%	1,056	35.6%	457	15.4%
STATE	65,821	9,544	14.5%	10,860	16.5%	14,283	21.7%	20,405	31.0%	10,729	16.3%
ENGLISH LANGUAGE ARTS GRADE 8											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,859	446	15.6%	455	15.9%	663	23.2%	1,026	35.9%	269	9.4%
STATE	64,166	11,550	18.0%	10,138	15.8%	13,539	21.1%	21,816	34.0%	7,122	11.1%

MCAP Assessment Performance Results - 2019											
ENGLISH LANGUAGE ARTS GRADE 10											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,849	554	14.4%	554	14.4%	866	22.5%	1,262	32.8%	612	15.9%
STATE	88,820	21,583	24.3%	14,211	16.0%	15,099	17.0%	23,893	26.9%	14,034	15.8%
MATHEMATICS GRADE 3											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,739	247	9.0%	373	13.6%	668	24.4%	1,093	39.9%	359	13.1%
STATE	66,364	10,220	15.4%	11,348	17.1%	16,591	25.0%	21,502	32.4%	6,703	10.1%
MATHEMATICS GRADE 4											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,880	230	8.0%	550	19.1%	798	27.7%	1,138	39.5%	164	5.7%
STATE	68,307	10,246	15.0%	13,730	20.1%	17,418	25.5%	23,224	34.0%	3,689	5.4%
MATHEMATICS GRADE 5											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,031	236	7.8%	624	20.6%	755	24.9%	1,079	35.6%	336	11.1%
STATE	69,786	9,351	13.4%	17,726	25.4%	17,098	24.5%	19,749	28.3%	5,862	8.4%
MATHEMATICS GRADE 6											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,941	344	11.7%	685	23.3%	791	26.9%	947	32.2%	174	5.9%
STATE	67,762	12,062	17.8%	17,618	26.0%	17,686	26.1%	17,279	25.5%	3,117	4.6%
MATHEMATICS GRADE 7											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,197	178	8.1%	609	27.7%	804	36.6%	591	26.9%	15	0.7%
STATE	58,120	6,509	11.2%	18,366	31.6%	17,785	30.6%	13,426	23.1%	2,034	3.5%

MCAP Assessment Performance Results - 2019											
MATHEMATICS GRADE 8											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	1,509	573	38.0%	421	27.9%	373	24.7%	142	9.4%	-	0.0%
STATE	36,356	15,524	42.7%	8,980	24.7%	7,308	20.1%	4,435	12.2%	109	0.3%
ALGEBRA I											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,833	410	10.7%	882	23.0%	1,081	28.2%	1,399	36.5%	61	1.6%
STATE	98,988	18,907	19.1%	30,785	31.1%	22,371	22.6%	24,252	24.5%	2,673	2.7%
ALGEBRA II											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	979	101	10.3%	128	13.1%	209	21.3%	491	50.2%	50	5.1%
STATE	4,078	510	12.5%	498	12.2%	612	15.0%	2,031	49.8%	428	10.5%
GEOMETRY											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	625	1	0.1%	36	5.8%	168	26.9%	360	57.6%	60	9.6%
STATE	6,596	26	0.4%	330	5.0%	1,207	18.3%	3,522	53.4%	1,510	22.9%
SCIENCE GRADE 5											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,038	N/A	N/A	565	18.6%	1,382	45.5%	1,009	33.2%	82	2.7%
STATE	70,144	N/A	N/A	19,710	28.1%	30,022	42.8%	18,588	26.5%	1,824	2.6%
SCIENCE GRADE 8											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,847	N/A	N/A	296	10.4%	1,199	42.1%	1,167	41.0%	185	6.5%
STATE	64,803	N/A	N/A	12,377	19.1%	27,865	43.0%	21,061	32.5%	3,499	5.4%

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Revenue

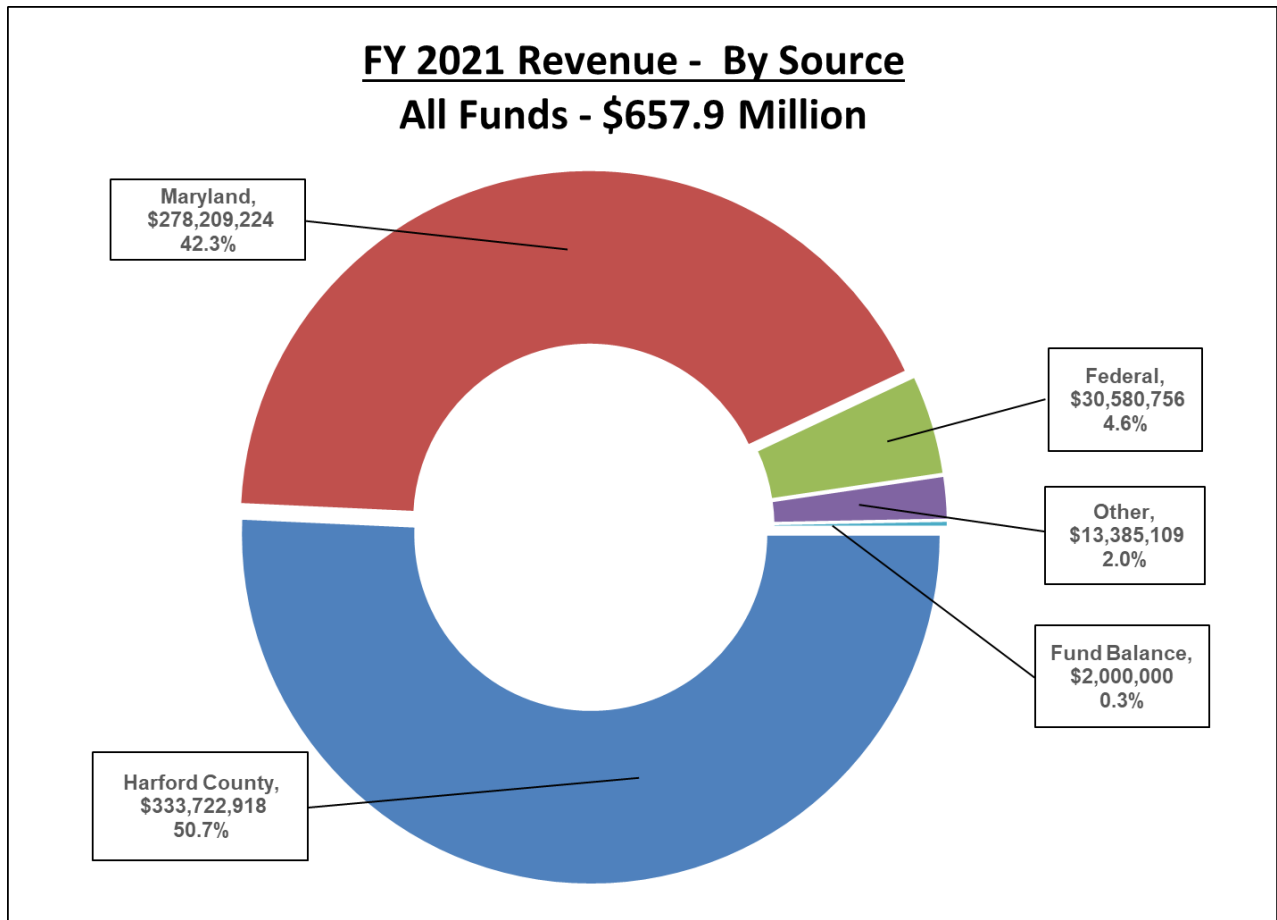
All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2018 through 2020 and budgeted revenue for fiscal years 2020 and 2021.

Revenue - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 478,208,661	\$ 503,392,615	\$ 25,183,954	5.3%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 33,953,364	\$ 38,990,856	\$ 5,037,492	14.8%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 512,162,025	\$ 542,383,471	\$ 30,221,446	5.9%
Food Service	17,365,191	18,050,447	14,974,001	18,297,419	18,638,517	341,098	1.9%
Debt Service	31,825,571	34,075,503	34,703,127	34,703,127	35,152,140	449,013	1.3%
Capital**	30,518,578	42,382,147	34,974,651	43,726,159	34,080,000	(9,646,159)	-22.1%
Pension*	26,381,727	26,749,784	28,417,497	28,548,815	27,643,879	(904,936)	-3.2%
Total - All Funds	\$ 584,172,986	\$ 620,631,089	\$ 627,400,836	\$ 637,437,545	\$ 657,898,007	\$ 20,460,462	3.2%

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

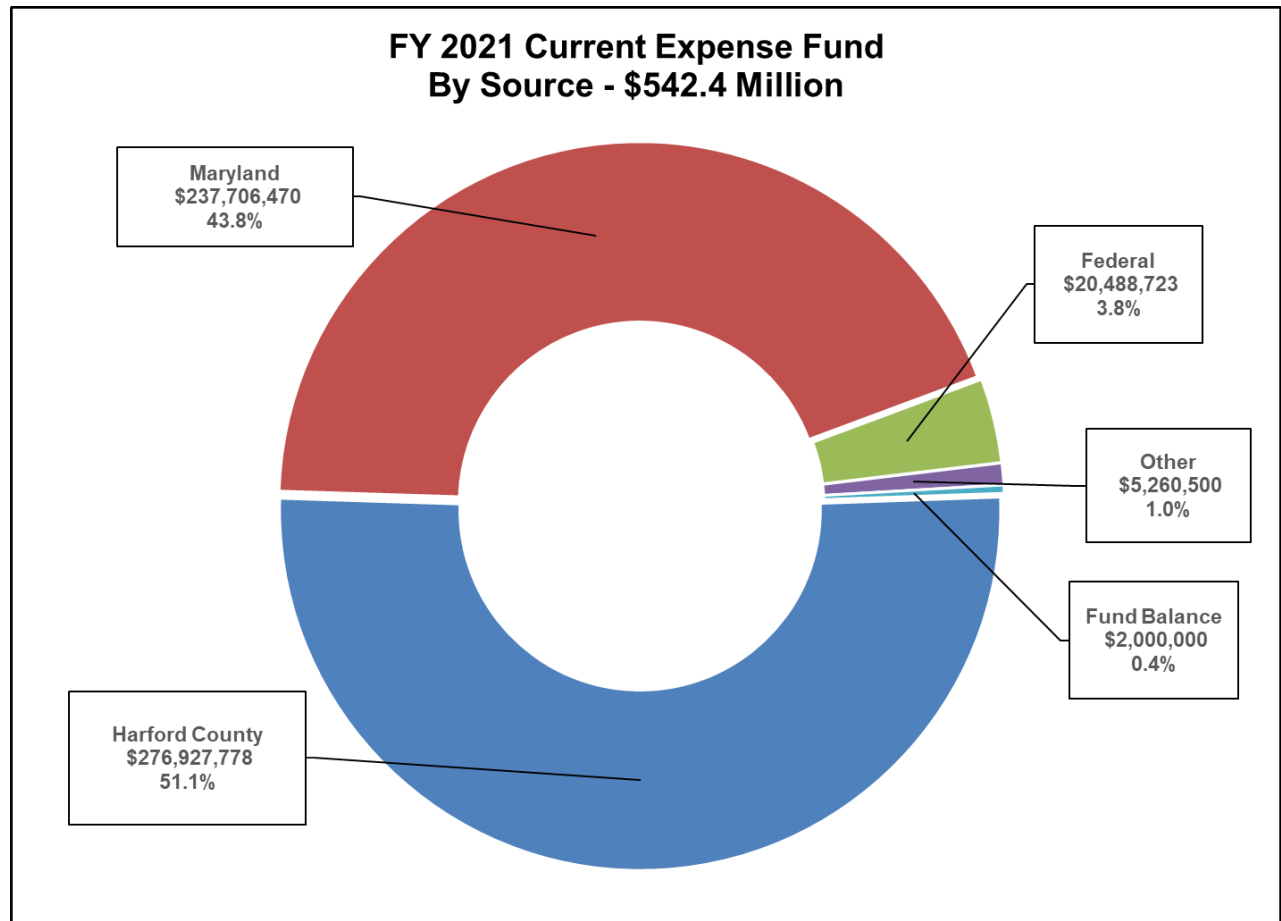
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$30.2 million, or 5.9%. Unrestricted Fund revenues for fiscal year 2021 are projected to increase by \$25.2 million, or 5.3%. Restricted Fund revenues are projected to increase by \$5.0 million, or 14.8% in fiscal 2021. The fiscal year 2021 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Change
Harford County	238,715,645	245,815,645	256,465,645	256,465,645	276,927,778	20,462,133	8.0%
State of Maryland	198,526,233	201,407,089	211,604,056	211,723,056	218,939,837	7,216,781	3.4%
Federal Government	408,977	589,519	472,218	420,000	420,000	-	0.0%
Other Sources	5,114,027	5,212,899	4,770,672	4,599,960	5,105,000	505,040	11.0%
Total - Revenue	\$ 442,764,881	\$ 453,025,152	\$ 473,312,591	\$ 473,208,661	\$ 501,392,615	28,183,954	6.0%
Fund Balance	5,466,052	14,680,933	5,000,000	5,000,000	2,000,000	(3,000,000)	-60.0%
Unrestricted Fund	\$ 448,230,933	\$ 467,706,085	\$ 478,312,591	\$ 478,208,661	\$ 503,392,615	\$ 25,183,954	5.3%
State of Maryland	9,039,371	9,517,875	12,647,621	14,097,516	18,766,633	4,669,117	33.1%
Federal Government	20,537,747	21,819,739	23,125,047	19,702,848	20,068,723	365,875	1.9%
Other Sources	273,866	329,509	246,302	153,000	155,500	2,500	1.6%
Restricted Fund	\$ 29,850,985	\$ 31,667,123	\$ 36,018,970	\$ 33,953,364	\$ 38,990,856	\$ 5,037,492	14.8%
Current Expense Fund	\$ 478,081,918	\$ 499,373,208	\$ 514,331,560	\$ 512,162,025	\$ 542,383,471	\$ 30,221,446	5.9%



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 general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2018 through 2021.

Harford County Government - Current Expense Fund							
Fund	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Unrestricted Fund	238,715,645	245,815,645	256,465,645	256,465,645	276,927,778	20,462,133	8.0%
Current Expense Fund - Total	\$ 238,715,645	\$ 245,815,645	\$ 256,465,645	\$ 256,465,645	\$ 276,927,778	\$ 20,462,133	8.0%
% Current Expense Fund	49.9%	49.3%	49.8%	50.1%	51.1%		

For fiscal year 2021, the Harford County Government is projected to fund \$276.9 million, or 51.1%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

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

Unrestricted state aid is projected to increase by \$7.2 million, or 3.4%, for fiscal year 2021. Restricted state aid is projected to increase by \$4.7 million, or 33.1%, in fiscal year 2021. Total state aid in the Current Expense Fund is projected to increase by \$11.9 million, or 5.3%, in fiscal year 2021. The State of Maryland is projected to fund \$237.7 million, or 43.8%, of the Current Expense Fund Budget.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Foundation	136,064,999	138,028,626	141,782,272	141,782,272	145,681,007	3,898,735	2.7%
Compensatory Education	34,334,568	34,404,442	35,045,462	35,045,462	36,191,362	1,145,900	3.3%
Public Transportation Aid	12,633,675	12,879,451	13,727,958	13,727,958	14,082,028	354,070	2.6%
Special Education Aid	10,473,546	10,245,786	10,331,507	10,450,507	10,857,257	406,750	3.9%
Limited English Proficiency	1,757,941	2,238,059	2,625,671	2,625,671	2,938,814	313,143	11.9%
NTI Adjustment	2,905,206	3,610,725	3,788,991	3,788,991	4,471,427	682,436	18.0%
Kirwan Funding	-	-	4,302,195	4,302,195	4,717,942	415,747	9.7%
Supplemental Grant	356,298	-	-	-	-	-	0.0%
Unrestricted - Total	\$ 198,526,233	\$ 201,407,089	\$ 211,604,056	\$ 211,723,056	\$ 218,939,837	\$ 7,216,781	3.4%
Restricted - Total	\$ 9,039,371	\$ 9,517,875	\$ 12,647,621	\$ 14,097,516	\$ 18,766,633	\$ 4,669,117	33.1%
Current Expense Fund - Total	\$ 207,565,604	\$ 210,924,964	\$ 224,251,677	\$ 225,820,572	\$ 237,706,470	\$ 11,885,898	5.3%
% Current Expense Fund	43.4%	42.3%	43.6%	44.1%	43.8%		

How is Unrestricted State Aid Calculated?

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

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county's wealth factor as compared to the other 23 Maryland counties. A change in a county's wealth factor can have a large impact on the State of Maryland's funding allocations. To fully understand how state aid is allocated to the Local Education Authorities' (LEA) one needs to examine the eight major factors used to calculate and distribute Maryland State aid:

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
 - Harford County does not receive GCEI funding.
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - Harford County does not receive GTB funding.
5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
 - Harford County does not receive a share.
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater State aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - Harford County is projected to receive \$4.5 million in FY 2021.
7. **Declining Enrollment Grant** – Provides a grant to LEA's who are experiencing declining enrollment per HB684 enacted in the 2017 Legislative Session.
 - Harford County does not receive a share.

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2021. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to increase \$0.4 million, or 1.8%, in fiscal year 2021.

Federal Revenue - Current Expense Fund							
Program	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2020	Budget FY2021	Change FY20 - FY21	
Impact Area Aid/Other	408,977	589,519	472,218	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 408,977	\$ 589,519	\$ 472,218	420,000	420,000	-	0.0%
Restricted Fund	\$ 20,537,747	\$ 21,819,739	\$ 23,125,047	\$ 19,702,848	\$ 20,068,723	365,875	1.9%
Current Expense Fund - Total	\$ 20,946,725	\$ 22,409,258	\$ 23,597,265	\$ 20,122,848	\$ 20,488,723	\$ 365,875	1.8%
% Current Expense Fund	4.4%	4.5%	4.6%	3.9%	3.8%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. In fiscal year 2021 other revenue is projected to increase by \$0.5 million. The details of other revenues are reflected in the table below.

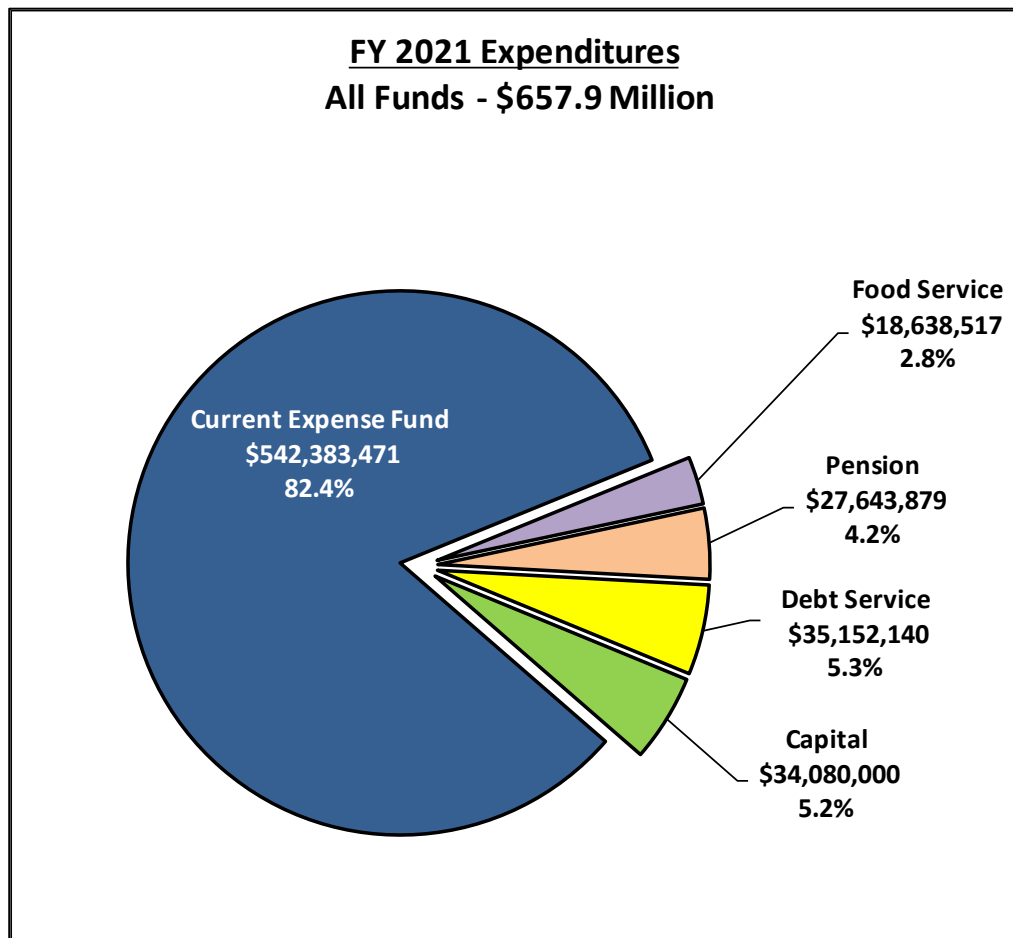
Other Revenue - Current Expense Fund						
	Actual FY2018	Actual FY2019	Actual FY2020	Budget FY2020	Budget FY2021	Change FY20 - FY21
Tuition - Non-Resident Pupils	78,834	85,866	77,820	75,000	80,000	5,000
Tuition - Adult. Education	23,360	13,439	7,478	22,000	22,000	-
Tuition - Summer School & PE Classes	105,036	109,639	102,462	105,000	110,000	5,000
Transportation Receipts from Field Trips	178,830	218,514	145,338	200,000	200,000	-
Transporting Students in Foster Care	30,307	85,463	91,245	75,000	85,000	10,000
Other Transportation Fees	-	80,989	2,073	-	-	-
Interest Income	400,427	608,604	361,153	420,000	420,000	-
Rental of Facilities	1,928	4,031	-	2,000	2,000	-
Building Use Fee	453,094	440,897	440,986	445,000	445,000	-
Donations	115,129	2,075	4,636	2,500	2,500	-
CPR Course Fees	1,610	2,948	1,175	1,500	1,500	-
Document/Bid Fees	-	1,400	-	3,000	3,000	-
Unspent - Flex & Dependent Care	44,666	37,034	34,360	40,000	40,000	-
Energy Rebates/Load Response Rebates	158,133	173,736	109,461	125,000	150,000	25,000
HCEA - Employees on Loan	110,046	81,776	144,892	107,960	108,000	40
Health/Dental - Rebates & Settlements	-	-	-	-	-	-
Insurance Dividends	-	42,675	86,698	-	-	-
Insurance Recovery	32,867	64,393	36,032	45,000	60,000	15,000
Medicare Part D Subsidy	1,391,721	1,323,540	1,534,685	1,250,000	1,500,000	250,000
Other Revenue	84,469	(24,307)	13,439	86,000	86,000	-
Rebates - Other	471,502	561,013	525,512	305,000	500,000	195,000
Refund Health Care Consortium	-	-	-	-	-	-
Gate Receipts	389,267	373,307	329,823	390,000	390,000	-
Other Interscholastic Receipts	52,183	47,838	43,694	50,000	50,000	-
Finger Printing Receipts	65,414	56,765	64,878	58,500	58,500	-
Garnishment Admin. Charge	1,400	1,202	984	1,500	1,500	-
E-Rate	115,064	77,100	116,207	-	-	-
Equipment Sale	64,235	31,482	20,579	50,000	50,000	-
Out of County LEA	225,359	203,282	152,561	225,000	225,000	-
Sports Participation Fees	519,100	508,200	322,500	515,000	515,000	-
Student Activity Fees	-	-	-	-	-	-
PSAT-Fees	45	-	-	-	-	-
Unrestricted - Total	\$ 5,114,027	\$ 5,212,899	\$ 4,770,672	\$ 4,599,960	\$ 5,105,000	\$ 505,040
Restricted - Total	\$ 273,866	\$ 329,509	\$ 246,302	\$ 153,000	\$ 155,500	\$ 2,500
Current Expense Fund - Total	\$ 5,387,892	\$ 5,542,408	\$ 5,016,974	\$ 4,752,960	\$ 5,260,500	\$ 507,540
% Current Expense Fund	1.1%	1.1%	1.0%	0.9%	1.0%	

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$542.4 million for fiscal 2021. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$18.6 million for fiscal 2021. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.2 million are managed by the Harford County Government. The Capital Projects Fund totaling \$34.1 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$27.6 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2021.

Expenditures - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Chg.
Unrestricted Fund	442,862,593	460,237,074	469,760,209	478,208,661	503,392,615	25,183,954	5.3%
Restricted Fund	29,850,985	31,667,123	36,018,970	33,953,364	38,990,856	5,037,492	14.8%
Current Expense Fund	\$ 472,713,578	\$ 491,904,197	\$ 505,779,179	\$ 512,162,025	\$ 542,383,471	\$ 30,221,446	5.9%
Food Service	17,365,191	18,050,447	16,862,633	18,297,419	18,638,517	341,098	
Debt Service	31,825,571	34,075,503	34,703,127	34,703,127	35,152,140	449,013	
Capital	30,518,578	42,382,147	34,974,651	43,726,159	34,080,000	(9,646,159)	
Pension	26,381,727	26,749,784	28,417,497	28,548,815	27,643,879	(904,936)	
Total - All Funds	\$ 578,804,645	\$ 613,162,078	\$ 620,737,087	\$ 637,437,545	\$ 657,898,007	\$ 20,460,462	3.2%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Approved Unrestricted Fund expenditures for fiscal 2021 increased \$25.2 million and Restricted Fund expenditures increased \$5.0 million. The total Current Expense Fund Budget for fiscal 2021 is \$542.4 million, an increase of \$30.2 million, or 5.9%, from fiscal 2020. The fiscal 2021 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21	% Chg.
Board of Education	\$ 653,713	\$ 623,183	\$ 729,698	\$ 657,466	\$ 783,171	\$ 125,705	
Board of Education Services	268,062	221,733	209,516	231,463	267,645	36,182	
Internal Audit Services	155,592	164,411	160,226	179,524	266,882	87,358	
Legal Services	230,059	237,039	359,956	246,479	248,644	2,165	
Business Services	\$ 35,263,576	\$ 36,782,454	\$ 38,017,199	\$ 38,071,301	\$ 39,961,123	\$ 1,889,822	
Fiscal Services	34,446,899	36,020,804	37,306,998	37,310,335	39,179,514	1,869,179	
Purchasing	816,677	761,650	710,201	760,966	781,609	20,643	
Curriculum and Instruction	\$ 5,945,228	\$ 4,827,765	\$ 5,061,519	\$ 5,448,784	\$ 7,169,606	\$ 1,720,822	
Curriculum Dev and Implementation	4,229,791	3,430,895	3,405,981	3,649,726	4,313,749	664,023	
Office of Accountability	751,759	671,051	801,604	792,836	875,566	82,730	
Professional Development	963,678	725,819	853,934	1,006,222	1,980,291	974,069	
Education Services	\$ 177,060,166	\$ 182,943,071	\$ 181,763,339	\$ 184,480,680	\$ 196,256,506	\$ 11,775,826	
Career and Technology Programs	7,844,321	8,029,655	7,877,498	7,974,054	8,254,588	280,534	
Gifted and Talented Program	1,301,816	1,346,833	1,406,302	1,629,508	1,680,834	51,326	
Intervention Services	405,397	149,371	144,187	152,270	157,311	5,041	
Magnet Programs	1,628,126	1,694,128	1,905,127	1,794,961	1,840,029	45,068	
Office of Elem/Mid/High Schools	644,567	603,966	903,483	912,501	944,887	32,386	
Other Special Programs	2,942,153	3,062,309	3,209,027	3,271,464	4,464,222	1,192,758	
Regular Programs	156,013,656	162,219,896	160,347,945	162,473,537	172,463,135	9,989,598	
School Library Media Program	6,149,160	5,703,938	5,823,051	6,098,457	6,277,572	179,115	
Summer School	130,970	132,975	146,719	173,928	173,928	-	
Executive Administration	\$ 1,580,936	\$ 1,437,890	\$ 1,798,967	\$ 1,848,337	\$ 1,995,852	\$ 147,515	
Communications	404,935	400,333	523,500	435,662	459,915	24,253	
Equity and Cultural Proficiency	238,726	242,295	216,903	246,118	269,308	23,190	
Executive Administration Office	937,275	795,262	892,004	945,922	955,108	9,186	
Family and Community Partnerships	-	-	115,509	110,785	201,671	90,886	
Innovative Partnerships	-	-	51,051	109,850	109,850	0	
Extra Curricular Activities	\$ 3,779,357	\$ 3,690,253	\$ 3,535,928	\$ 3,796,097	\$ 3,851,097	\$ 55,000	
Interscholastic Athletics	2,866,150	2,797,329	2,740,292	2,871,376	2,921,376	50,000	
Student Activities	913,207	892,924	795,636	924,721	929,721	5,000	
Human Resources	\$ 84,036,069	\$ 93,851,143	\$ 100,276,611	\$ 100,552,618	\$ 102,602,821	\$ 2,050,203	
Operations and Maintenance	\$ 66,561,799	\$ 67,368,853	\$ 65,638,932	\$ 69,023,787	\$ 72,530,652	\$ 3,506,865	
Facilities Management	21,951,801	22,097,860	23,641,858	23,354,002	24,829,580	1,475,578	
Planning and Construction	887,989	848,147	747,080	750,057	766,090	16,033	
Transportation	31,595,597	32,330,387	30,725,460	33,085,888	35,101,142	2,015,254	
Utility Resource Management	12,126,412	12,092,459	10,524,534	11,833,840	11,833,840	-	
Safety and Security	\$ 901,954	\$ 827,186	\$ 1,076,288	\$ 1,096,895	\$ 1,180,155	\$ 83,260	
Special Education	\$ 42,445,974	\$ 43,555,046	\$ 46,143,338	\$ 46,664,283	\$ 49,143,811	\$ 2,479,528	
Student Services	\$ 15,465,629	\$ 16,009,590	\$ 17,198,030	\$ 17,350,622	\$ 18,316,030	\$ 965,408	
Health Services	3,788,061	3,903,919	4,118,426	4,156,918	4,316,000	159,082	
Psychological Services	2,395,671	2,508,807	2,845,383	2,826,617	3,006,665	180,048	
Pupil Personnel Services	1,744,881	1,790,216	2,074,023	2,114,848	2,270,081	155,233	
School Counseling Services	7,537,016	7,806,648	8,160,198	8,252,239	8,723,284	471,045	
Office of Technology & Information	\$ 9,168,192	\$ 8,320,639	\$ 8,520,361	\$ 9,217,791	\$ 9,601,791	\$ 384,000	
Unrestricted Fund	442,862,593	460,237,074	469,760,209	478,208,661	503,392,615	25,183,954	5.3%
Restricted Fund	29,850,985	31,667,123	36,018,970	33,953,364	38,990,856	5,037,492	14.8%
Current Expense Fund	\$ 472,713,578	\$ 491,904,197	\$ 505,779,179	\$ 512,162,025	\$ 542,383,471	\$ 30,221,446	5.9%
Food Service	17,365,191	18,050,447	16,862,633	18,297,419	18,638,517	341,098	
Debt Service	31,825,571	34,075,503	34,703,127	34,703,127	35,152,140	449,013	
Capital	30,518,578	42,382,147	34,974,651	43,726,159	34,080,000	(9,646,159)	
Pension	26,381,727	26,749,784	28,417,497	28,548,815	27,643,879	(904,936)	
Total - All Funds	\$ 578,804,645	\$ 613,162,078	\$ 620,737,087	\$ 637,437,545	\$ 657,898,007	\$ 20,460,462	3.2%

Current Expense Fund by Maryland State Reporting Category

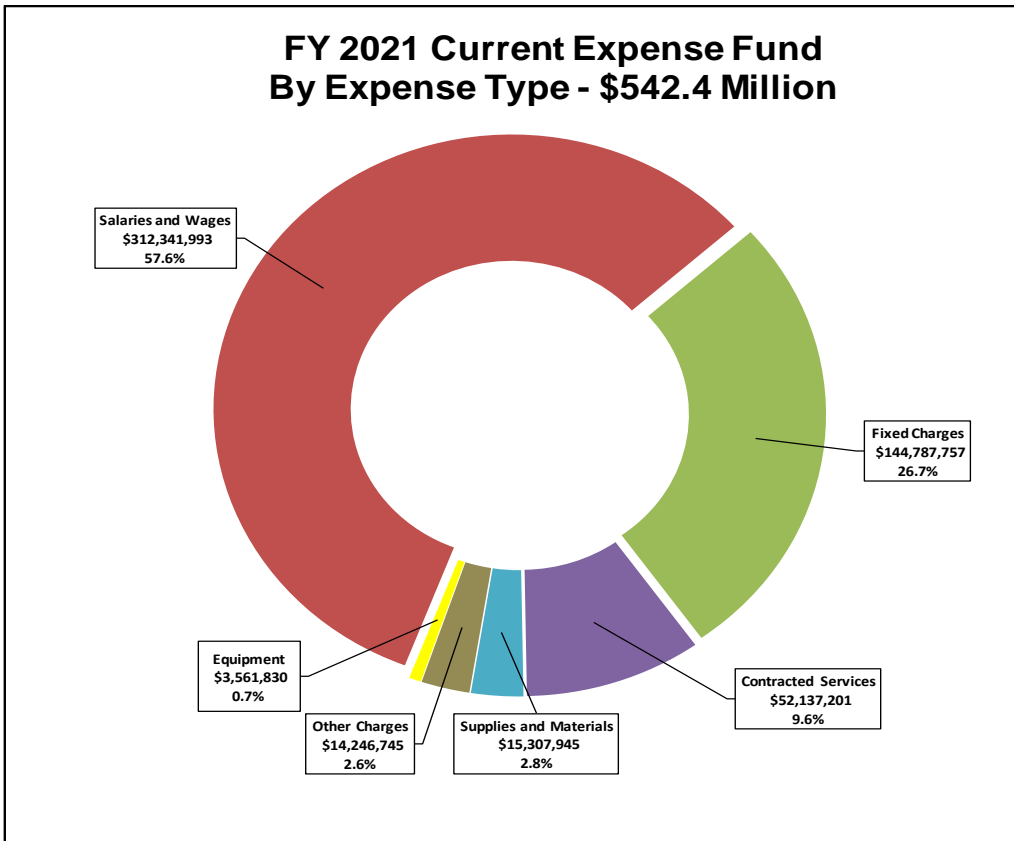
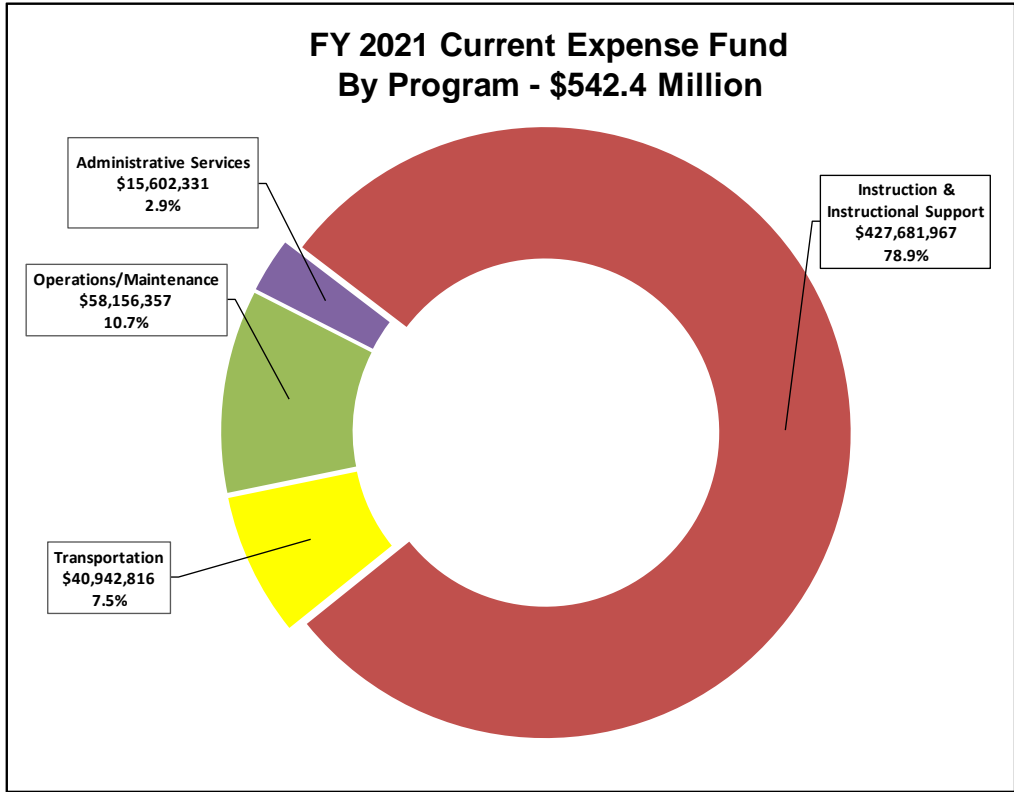
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2021		FY 2021		FY 2021	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,484,806	116.2	\$ 647,588	0.0	\$ 12,132,394	116.2
Mid-Level Administration	27,809,169	320.4	453,139	6.0	28,262,308	326.4
Instructional Salaries	181,139,788	2,504.5	6,123,112	59.4	187,262,900	2,563.9
Textbooks & Classroom Supplies	7,291,542	0.0	1,823,354	0.0	9,114,896	0.0
Other Instructional Costs	3,553,237	0.0	1,639,769	0.0	5,193,006	0.0
Special Education	49,235,965	898.3	19,214,546	189.2	68,450,511	1,087.5
Student Services	2,270,081	25.0	711,896	12.0	2,981,977	37.0
Health Services	4,316,000	70.4	109,084	0.0	4,425,084	70.4
Student Transportation	35,056,382	190.2	206,726	0.0	35,263,108	190.2
Operation of Plant	28,373,082	338.9	26,374	0.0	28,399,456	338.9
Maintenance of Plant	14,346,081	116.5	-	0.0	14,346,081	116.5
Fixed Charges	137,339,017	0.0	7,448,740	0.0	144,787,757	0.0
Community Services	551,803	1.6	388,413	0.0	940,216	1.6
Capital Outlay	625,662	0.0	198,115	0.0	823,777	0.0
TOTAL	\$ 503,392,615	4,582.0	\$ 38,990,856	266.6	\$ 542,383,471	4,848.6



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2021		FY 2021		FY 2021	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 293,877,083	4582.0	\$ 18,464,910	266.6	\$ 312,341,993	4848.6
Contracted Services	42,715,774	0.0	9,421,427	0.0	52,137,201	0.0
Supplies and Materials	13,306,973	0.0	2,000,972	0.0	15,307,945	0.0
Other Charges	151,514,491	0.0	7,785,011	0.0	159,299,502	0.0
Equipment	2,813,294	0.0	748,536	0.0	3,561,830	0.0
Transfers	(835,000)	0.0	570,000	0.0	(265,000)	0.0
TOTAL	\$ 503,392,615	4,582.0	\$ 38,990,856	266.6	\$ 542,383,471	4,848.6

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2020 – FY 2021

Revenue

Revenue	FY 2020	Change	FY 2021	% Chg
Local	256,465,645	20,462,133	276,927,778	8.0%
MD State	211,723,056	7,216,781	218,939,837	3.4%
Federal	420,000	-	420,000	0.0%
Other	4,599,960	505,040	5,105,000	11.0%
Fund Balance	5,000,000	(3,000,000)	2,000,000	-60.0%
Total	\$ 478,208,661	\$ 25,183,954	\$ 503,392,615	5.3%

Expenditures

Positions 4,464.4	FY 2020 Unrestricted Budget - Revised	\$ 478,208,661	
	<i>Mandatory Baseline Budget Increases</i>		
14.0	Special Education	798,381	
42.0	Education Services	3,096,422	
0.0	Safety	90,000	
4.0	Transportation	1,229,245	
0.0	Insurance and Other Fixed Charges	4,118,486	
0.0	Employee Salary/Wage Package	9,136,153	
60.0		18,468,687	3.9%
	<i>Position Restoration and Enhancement of Support</i>		
38.0	Position/Program Restoration	3,513,299	
2.0	Program Expansion	1,843,236	
16.2	Special Education	1,179,839	
0.0	Family and Community Partnerships	68,197	
1.0	Compliance	110,696	
57.2		6,715,267	1.4%
0.4	<i>Base Budget Adjustments</i>	-	
117.6	Total - Change FY 2020 - FY 2021	25,183,954	5.3%
4,582.0	FY 2021 Board of Education's Approved Unrestricted Budget	\$ 503,392,615	

Mandatory Budget Increases

FY21 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
Special Education			
1	STRIVE Program @ CMWHS (3.0 FTE Paraeducators)	3.0	116,684
2	STRIVE Program @ PMMS (1.0 FTE Teacher and 4.0 FTE Paraeducators)	5.0	232,292
3	Early Learners/Learning Together Program @YBES (2.0 FTE Paraeducators)	2.0	77,790
4	Transfer Special Education Passthrough employees to operating budget due to projected grant shortfall	4.0	371,615
Total - Special Education		14.0	\$ 798,381
Education Services			
5	Elementary and Secondary Teachers	22.0	1,687,684
6	Pre-K Expansion Grant Transfer	20.0	1,408,738
Total - Education Services		42.0	3,096,422
Safety			
7	Advanced Fire Protection - Quarterly Sprinkler Testing	0.0	90,000
Total - Safety		0.0	90,000
Transportation			
8	Transportation - Table of rates increase for contracted buses. (Estimated Salary, M&O and Aux Pmt)	0.0	249,428
9	Transportation - Estimated replacement of 44 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635)	0.0	294,859
10	Transportation - Estimated taxes on replacement of 44 12-year old contracted buses (\$6,300)	0.0	277,200
11	Transportation - Magnet Program at Havre de Grace Middle/High (Estimated)	0.0	180,000
12	Transportation - Interscholastic Athletics	0.0	25,000
13	Transportation - STRIVE Program expansion to CMWHS and PMMS (estimated 2 drivers and two attendants) + Maint. & Fuel	4.0	202,758
Total - Transportation		4.0	\$ 1,229,245
Insurance and Other Fixed Charges			
14	Liability Insurance	0.0	100,946
15	Property Insurance	0.0	52,227
16	Workers' Compensation	0.0	209,070
17	Health Insurance	0.0	3,343,522
18	Dental Insurance	0.0	162,721
19	Teacher and Employee Pension	0.0	-
20	OPEB Contribution	0.0	250,000
Total Insurance and Other Fixed Charges		0.0	\$ 4,118,486
Salary and Wage Package			
21	Salary and Wage Package (net of turnover)	0.0	9,136,153
Total Salary and Wages		0.0	\$ 9,136,153
Grand Total		60.0	\$ 18,468,687

Position Restoration and Enhancement of Support

FY 21 Position Restoration and Enhancement of Support			
Line	Description	FTE	Total
Position/Expense Restoration			
1	School Counselor	1.0	77,923
2	11M Curriculum Specialists	3.0	274,056
3	Instructional Coaches	2.0	182,703
4	Move all 10M Curriculum and Teacher Specialists to 11M (excludes Special Education)	0.0	98,760
5	Secondary Assistant Principals	3.0	405,898
6	Secondary Teachers	3.0	230,138
7	Elementary Teachers	18.0	1,380,834
8	Elementary Assistant Principals	4.0	541,198
9	Office of Technology - Computer Technicians	3.0	208,975
10	Office of Technology - Computer Programmer	1.0	112,814
Total - Position Restoration		38.0	\$ 3,513,299
Program Expansion			
11	English as a Second Language (ESOL) Teachers	2.0	155,846
12	Digital/Distance Learning Expenses	0.0	1,687,390
Total - Program Expansion		2.0	\$ 1,843,236
Special Education			
13	Cluster Program supplies	0.0	120,956
14	Speech Therapists - (1) 11 month, (1.2) ten month	2.2	188,321
15	Teacher Specialist - 11 month Child Find	1.0	88,458
16	Special Educators - Secondary	5.0	383,564
17	CSP Paraeducators (2.0 each for JOES, PMES & RPES)	6.0	233,369
18	STRIVE Teacher Specialist 11 month	1.0	88,458
19	Adaptive Physical Education Teacher	1.0	76,713
Total - Special Education		16.2	\$ 1,179,839
Family and Community Partnerships			
18	Communications & Family Outreach - to establish a departmental budget for supplies, materials and other expenses	0.0	34,099
19	Family & Community Partnerships - to establish a departmental budget for supplies, materials and other expenses	0.0	34,098
Total - Family and Community Partnerships		0.0	\$ 68,197
Compliance			
20	Staff Auditor - Internal Audit Department	1.0	110,696
Total Compliance		1.0	\$ 110,696
Grand Total		57.2	\$ 6,715,267

Base Budget Adjustments

Account Description	FTE	Amount
Salaries		
Professional	0.4	(308,631)
Paraprofessional	(1.0)	(96,205)
Clerical	-	(83,160)
Custodial	-	(5,600)
Technical	1.0	(39,548)
Bus Driver/Attend Field Trips	-	(230,000)
Temporary Help	-	4,000
Other Salaries	-	260,662
Total Salaries	0.4	(498,482)
Contracted Services		
Bank Fees		5,000
Consultants		3,000
Instruction Program Evaluation		10,000
Art		5,000
Science		3,543
Interscholastic, Officials, Judges		25,000
Inspections		20,000
Repairs-Equipment		(5,000)
Electrical		48,522
Copier/Machine Rental		2,500
Hardware Maintenance		(16,190)
Software Maintenance		27,170
Testing		83,931
Music		(5,000)
Rent		8,626
Total Contracted Services	-	216,102
Supplies		
Other Supplies		4,000
Office Supplies		(1,300)
Printing		(500)
Postage/Courier		(300)
Testing Supplies		(18,000)
Books, Subscriptions		500
Music Supplies		1,500
Multicultural Training		(1,000)
Total Textbooks and Instructional Supplies	-	(15,100)

Base Budget Adjustments (continued)

Account Description	FTE	Amount
<u>Other Costs</u>		
Employee Recognition		400
Mileage, Parking, Tolls		(2,000)
Travel for Consultants		1,000
Professional Dues		7,500
Recruitment		14,000
Conferences, Meetings		31,800
Communications		21,780
Debt Service - Principal		18,909
Debt Service - Interest		(18,909)
Total Other Costs	-	74,480
<u>Equipment</u>		
Software		228,000
Music		(5,000)
Audio/Visual Equipment		(50,000)
Communications		50,000
Total Equipment	-	223,000
Grand Total Base Budget Adjustments	0.4	-

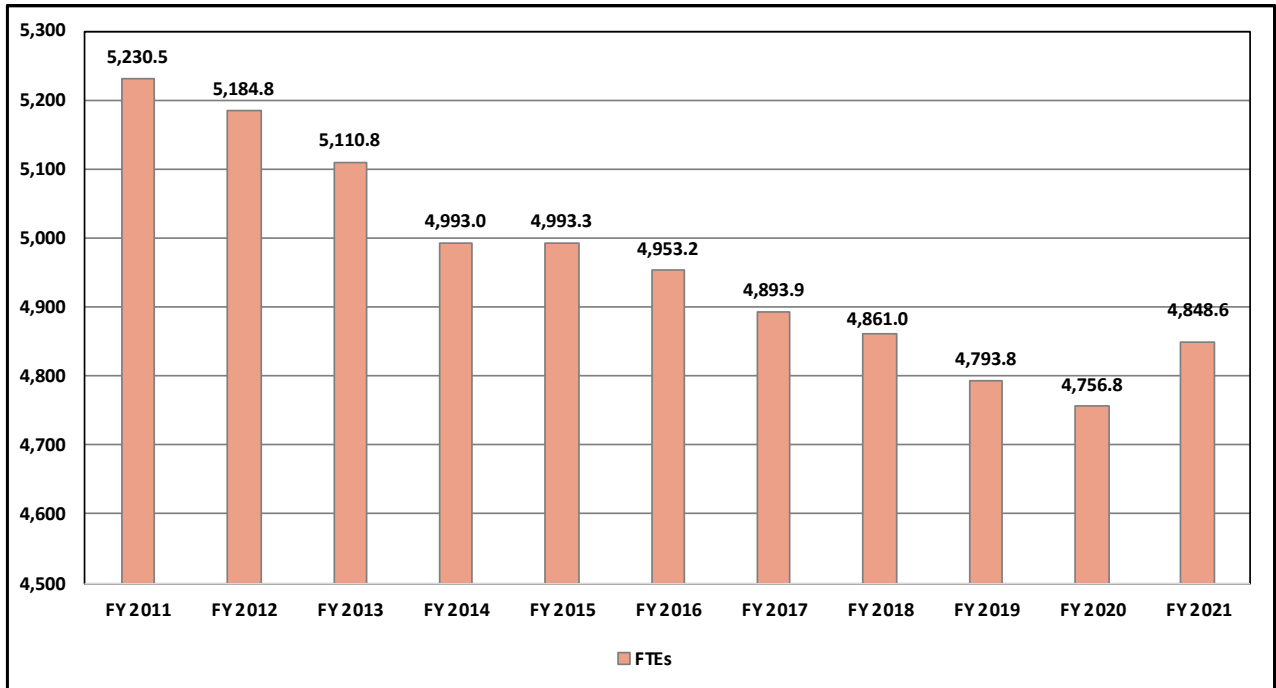
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,112.1 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. While employee compensation continues to be a priority for fiscal 2021, resources at schools are a necessity. Years of position reductions, combined with increasing enrollment, have resulted in increased class sizes and created increasing burdens on school-based staff. The FY21 unrestricted budget includes an additional 117.6 FTE positions.

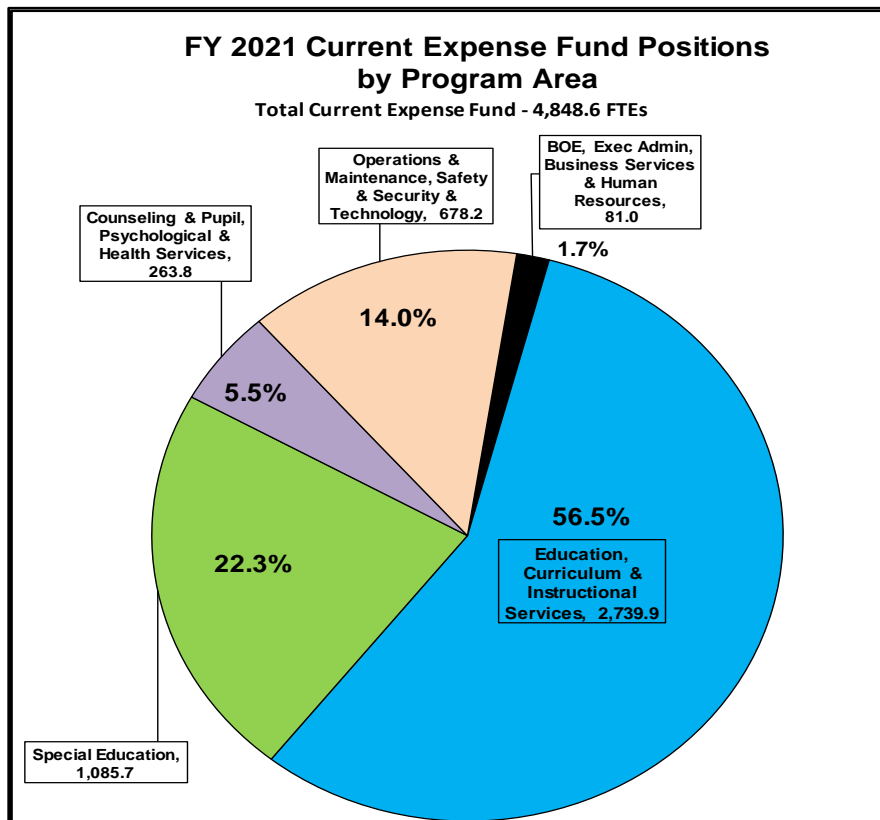
Harford County Public Schools Position Summary by Job Code				
	FY 2019	FY 2020	FY 2021	Change FY20 - FY21
Unrestricted Positions				
Administrative/Supervisory	241.0	214.0	221.4	7.40
Clerical	238.0	237.0	238.0	1.00
Paraprofessionals	512.4	515.4	539.4	24.00
Teacher/Counselor/Psych	2,761.7	2,698.8	2,774.0	75.20
Technical/Other	804.9	799.2	809.2	10.00
Total Unrestricted	4,558.0	4,464.4	4,582.0	117.60
Restricted Positions				
Teacher/Counselor	184.90	205.80	188.20	(17.60)
Other	50.90	86.60	78.40	(8.20)
Total Restricted	235.80	292.40	266.60	(25.80)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,057.30	5,020.30	5,112.10	91.80

Summary By State Category				
State Category	FY19 FTE	FY20 FTE	FY21 FTE	Change FY20-FY21
Administrative Services	116.2	112.2	116.2	4.0
Mid-Level Administration	334.0	311.0	320.4	9.4
Instructional Salaries	2,507.9	2,436.5	2,504.5	68.0
Special Education	853.6	870.1	898.3	28.2
Student Personnel Services	20.5	25.0	25.0	0.0
Health Services	70.4	70.4	70.4	0.0
Student Transportation	188.4	186.2	190.2	4.0
Operation of Plant	337.9	337.9	338.9	1.0
Maintenance of Plant	127.5	113.5	116.5	3.0
Community Services	1.6	1.6	1.6	0.0
Unrestricted Program	4,558.0	4,464.4	4,582.0	117.6
Restricted Programs	235.8	292.4	266.6	(25.8)
CURRENT EXPENSE FUND	4,793.8	4,756.8	4,848.6	91.8

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and has decreased through fiscal 2020. The net change in positions from peak employment in fiscal 2011 to fiscal 2021 is a decrease of 381.9 positions.



Board of Education Summary

Vision

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

Mission

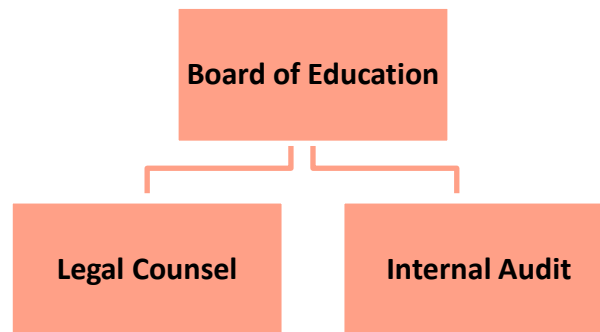
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

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

Program Component Organization

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



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Board of Education	\$ 653,713	\$ 623,183	\$ 729,698	\$ 657,466	\$ 783,171	\$ 125,705
Board of Education Services	268,062	221,733	209,516	231,463	267,645	36,182
Internal Audit Services	155,592	164,411	160,226	179,524	266,882	87,358
Legal Services	230,059	237,039	359,956	246,479	248,644	2,165

Board of Education

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$425,392	\$443,304	\$445,963	\$466,081	\$85,830	\$551,911
Contracted Services	\$129,583	\$85,981	\$187,703	\$94,500	\$500	\$95,000
Supplies	\$9,917	\$14,616	\$16,422	\$14,783	\$875	\$15,658
Other Charges	\$86,090	\$74,126	\$74,518	\$74,602	\$38,500	\$113,102
Equipment	\$2,731	\$5,156	\$5,093	\$7,500	\$0	\$7,500
Total:	\$653,713	\$623,183	\$729,698	\$657,466	\$125,705	\$783,171

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
	5.0	5.0	5.0	1.0	6.0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 5.2 ADMINISTRATIVE SERVICES						
Salaries						
1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$58,951	\$63,761	\$68,623	\$68,563	\$1,182	\$69,745
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$1,585	\$221	\$0	\$0	\$0	\$0
3 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 0.6	\$90,680	\$93,346	\$97,430	\$97,574	\$0	\$97,574
4 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$38,311	\$39,370	\$40,500	\$40,415	\$699	\$41,114
5 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$99,825	\$103,860	\$88,654	\$107,487	\$2,705	\$110,192
6 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$50,165	\$54,270	\$58,802	\$60,354	\$1,034	\$61,388
7 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$79,744	\$79,744
Total Salaries	\$339,515	\$354,827	\$354,009	\$374,393	\$85,364	\$459,757
Contracted Services						
8 AUDITING Board of Education 101-XXX-021-005 52185	\$50,184	\$47,963	\$42,600	\$50,000	\$0	\$50,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
9	LEGAL FEES Board of Education 101-XXX-021-005 52195	\$45,961	\$37,136	\$25,140	\$40,000	\$0	\$40,000
10	CONSULTANTS Board of Education 101-XXX-021-005 52205	\$32,585	\$0	\$0	\$1,000	\$0	\$1,000
11	SETTLEMENTS Legal Services 101-XXX-021-011 52196	\$0	\$0	\$114,061	\$0	\$0	\$0
12	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$0	\$4,983	\$2,500	\$0	\$2,500
13	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$852	\$882	\$918	\$1,000	\$500	\$1,500
Total Contracted Services		\$129,583	\$85,981	\$187,703	\$94,500	\$500	\$95,000
Supplies							
14	OFFICE Board of Education 101-XXX-021-005 53440	\$0	\$96	\$189	\$500	\$0	\$500
15	BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$38	\$0	\$500	\$500
16	OFFICE Legal Services 101-XXX-021-011 53440	\$1,495	\$906	\$989	\$1,500	\$0	\$1,500
17	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$180	\$62	\$44	\$150	\$0	\$150
18	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$7,635	\$13,552	\$14,125	\$12,450	\$0	\$12,450
19	OFFICE Internal Audit 101-XXX-022-016 53440	\$608	\$0	\$1,036	\$183	\$375	\$558
Total Supplies		\$9,917	\$14,616	\$16,422	\$14,783	\$875	\$15,658
Other Charges							
20	OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$1,533	\$0	\$0	\$1,000	\$0	\$1,000
21	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$32,800	\$33,400	\$0	\$33,400

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
22	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$0	\$20	\$0	\$1,000	\$1,000
23	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,862	\$34,134	\$35,579	\$33,000	\$7,000	\$40,000
24	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$11,001	\$5,023	\$4,525	\$4,000	\$26,500	\$30,500
25	OTHER CHARGES Legal Services 101-XXX-021-011 54170	\$4,512	\$0	\$0	\$0	\$0	\$0
26	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$223	\$166	\$56	\$602	\$0	\$602
27	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$655	\$562	\$705	\$550	\$0	\$550
28	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$191	\$0	\$1,050	\$1,000	\$2,050
29	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$110	\$308	\$79	\$100	\$200	\$300
30	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$820	\$291	\$605	\$700	\$500	\$1,200
31	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$974	\$50	\$150	\$200	\$2,300	\$2,500
Total Other Charges		\$86,090	\$74,126	\$74,518	\$74,602	\$38,500	\$113,102
Equipment							
32	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$492	\$406	\$93	\$500	\$0	\$500
33	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$1,756	\$4,750	\$5,000	\$7,000	\$(2,000)	\$5,000
34	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$484	\$0	\$0	\$0	\$2,000	\$2,000
Total Equipment		\$2,731	\$5,156	\$5,093	\$7,500	\$0	\$7,500
Total ADMINISTRATIVE SERVICES		\$567,836	\$534,707	\$637,745	\$565,778	\$125,239	\$691,017
FTE: 0.8		SPECIAL EDUCATION					

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION							
Salaries							
35	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$60,453	\$62,230	\$64,953	\$65,027	\$0	\$65,027
36	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$25,425	\$26,246	\$27,000	\$26,661	\$466	\$27,127
Total Salaries		\$85,878	\$88,477	\$91,953	\$91,688	\$466	\$92,154
Total SPECIAL EDUCATION		\$85,878	\$88,477	\$91,953	\$91,688	\$466	\$92,154
Report Total:		\$653,713	\$623,183	\$729,698	\$657,466	\$125,705	\$783,171

Board of Education

Program Overview

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

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

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

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

FY 2021 Funding Adjustments

Wage Adjustments of \$1,182:

- Salary/wage adjustments of \$1,182

Base Budget Adjustments of \$35,000:

- Books & Periodicals, \$500
- Mileage, Parking and Tolls, \$1,000
- Professional Dues, \$7,000
- Institutes, Conferences & Meetings, \$26,500

The increase in expenditures from the fiscal 2020 budget for Board of Education is \$36,182.

Board of Education Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$60,535	\$63,982	\$68,623	\$68,563	\$1,182	\$69,745
Contracted Services	\$128,731	\$85,099	\$67,740	\$91,000	\$0	\$91,000
Supplies	\$0	\$96	\$228	\$500	\$500	\$1,000
Other Charges	\$78,796	\$72,557	\$72,924	\$71,400	\$34,500	\$105,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$268,062	\$221,733	\$209,516	\$231,463	\$36,182	\$267,645

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	1.0	1.0	1.0	0.0	1.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						

Salaries

1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$58,951	\$63,761	\$68,623	\$68,563	\$1,182	\$69,745
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$1,585	\$221	\$0	\$0	\$0	\$0
Total Salaries	\$60,535	\$63,982	\$68,623	\$68,563	\$1,182	\$69,745

Contracted Services

3 AUDITING Board of Education 101-XXX-021-005 52185	\$50,184	\$47,963	\$42,600	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$45,961	\$37,136	\$25,140	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$32,585	\$0	\$0	\$1,000	\$0	\$1,000
Total Contracted Services	\$128,731	\$85,099	\$67,740	\$91,000	\$0	\$91,000

Supplies

6 OFFICE Board of Education 101-XXX-021-005 53440	\$0	\$96	\$189	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$38	\$0	\$500	\$500
Total Supplies	\$0	\$96	\$228	\$500	\$500	\$1,000

Other Charges

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$1,533	\$0	\$0	\$1,000	\$0	\$1,000
9 BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$32,800	\$33,400	\$0	\$33,400
10 MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$0	\$20	\$0	\$1,000	\$1,000
11 PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,862	\$34,134	\$35,579	\$33,000	\$7,000	\$40,000
12 INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$11,001	\$5,023	\$4,525	\$4,000	\$26,500	\$30,500
Total Other Charges	\$78,796	\$72,557	\$72,924	\$71,400	\$34,500	\$105,900
Total ADMINISTRATIVE SERVICES	\$268,062	\$221,733	\$209,516	\$231,463	\$36,182	\$267,645
Report Total:	\$268,062	\$221,733	\$209,516	\$231,463	\$36,182	\$267,645

Internal Audit

Program Overview

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

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

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

FY 2021 Funding Adjustments

Staffing increase of 1.0 FTE

Wage Adjustments of \$3,739:

- Salary/wage adjustments of \$3,739

Position Restoration and Enhancement of Support increase of \$83,619:

- Addition of Staff Auditor and miscellaneous supplies

Base Budget Adjustments of \$0:

- Increase in software maintenance, (\$2,000)
- Increase in office supplies, \$200
- Increase in mileage, (\$1,000)
- Increase in Professional Dues, \$500
- Increase in Institutes, Conferences and Meetings, \$2,300

The increase in expenditures from the fiscal 2020 budget for Internal Audit is \$87,358.

Internal Audit Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$149,989	\$158,130	\$147,456	\$167,841	\$83,483	\$251,324
Contracted Services	\$852	\$882	\$5,901	\$3,500	\$500	\$4,000
Supplies	\$608	\$0	\$1,036	\$183	\$375	\$558
Other Charges	\$1,904	\$649	\$833	\$1,000	\$3,000	\$4,000
Equipment	\$2,240	\$4,750	\$5,000	\$7,000	\$0	\$7,000
Total:	\$155,592	\$164,411	\$160,226	\$179,524	\$87,358	\$266,882

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
Total:	2.0	2.0	2.0	1.0	3.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$99,825	\$103,860	\$88,654	\$107,487	\$2,705	\$110,192
2	CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$50,165	\$54,270	\$58,802	\$60,354	\$1,034	\$61,388
3	MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$79,744	\$79,744
Total Salaries		\$149,989	\$158,130	\$147,456	\$167,841	\$83,483	\$251,324

Contracted Services

4	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$0	\$4,983	\$2,500	\$0	\$2,500
5	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$852	\$882	\$918	\$1,000	\$500	\$1,500
Total Contracted Services		\$852	\$882	\$5,901	\$3,500	\$500	\$4,000

Supplies

6	OFFICE Internal Audit 101-XXX-022-016 53440	\$608	\$0	\$1,036	\$183	\$375	\$558
Total Supplies		\$608	\$0	\$1,036	\$183	\$375	\$558

Other Charges

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
7 MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$110	\$308	\$79	\$100	\$200	\$300
8 PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$820	\$291	\$605	\$700	\$500	\$1,200
9 INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$974	\$50	\$150	\$200	\$2,300	\$2,500
Total Other Charges	\$1,904	\$649	\$833	\$1,000	\$3,000	\$4,000
Equipment						
10 SOFTWARE Internal Audit 101-XXX-022-016 55460	\$1,756	\$4,750	\$5,000	\$7,000	\$(2,000)	\$5,000
11 COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$484	\$0	\$0	\$0	\$2,000	\$2,000
Total Equipment	\$2,240	\$4,750	\$5,000	\$7,000	\$0	\$7,000
Total ADMINISTRATIVE SERVICES	\$155,592	\$164,411	\$160,226	\$179,524	\$87,358	\$266,882
Report Total:	\$155,592	\$164,411	\$160,226	\$179,524	\$87,358	\$266,882

Legal Services

Program Overview

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

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

FY 2021 Funding Adjustments

Wage Adjustments of \$1,165:

- Proposed salary/wage adjustments of \$1,165

Base Budget Adjustment of \$1,000:

- Institutes, Conferences & Meetings, \$1,000

The increase in expenditures from the fiscal 2020 budget for Legal Services is \$2,165.

Legal Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$214,868	\$221,193	\$229,883	\$229,677	\$1,165	\$230,842
Contracted Services	\$0	\$0	\$114,061	\$0	\$0	\$0
Supplies	\$9,310	\$14,520	\$15,158	\$14,100	\$0	\$14,100
Other Charges	\$5,390	\$920	\$761	\$2,202	\$1,000	\$3,202
Equipment	\$492	\$406	\$93	\$500	\$0	\$500
Total:	\$230,059	\$237,039	\$359,956	\$246,479	\$2,165	\$248,644

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	2.0	2.0	2.0	0.0	2.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 0.6	\$90,680	\$93,346	\$97,430	\$97,574	\$0	\$97,574
2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$38,311	\$39,370	\$40,500	\$40,415	\$699	\$41,114
Total Salaries	\$128,990	\$132,716	\$137,930	\$137,989	\$699	\$138,688
Contracted Services						
3 SETTLEMENTS Legal Services 101-XXX-021-011 52196	\$0	\$0	\$114,061	\$0	\$0	\$0
Total Contracted Services	\$0	\$0	\$114,061	\$0	\$0	\$0
Supplies						
4 OFFICE Legal Services 101-XXX-021-011 53440	\$1,495	\$906	\$989	\$1,500	\$0	\$1,500
5 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$180	\$62	\$44	\$150	\$0	\$150
6 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$7,635	\$13,552	\$14,125	\$12,450	\$0	\$12,450
Total Supplies	\$9,310	\$14,520	\$15,158	\$14,100	\$0	\$14,100
Other Charges						

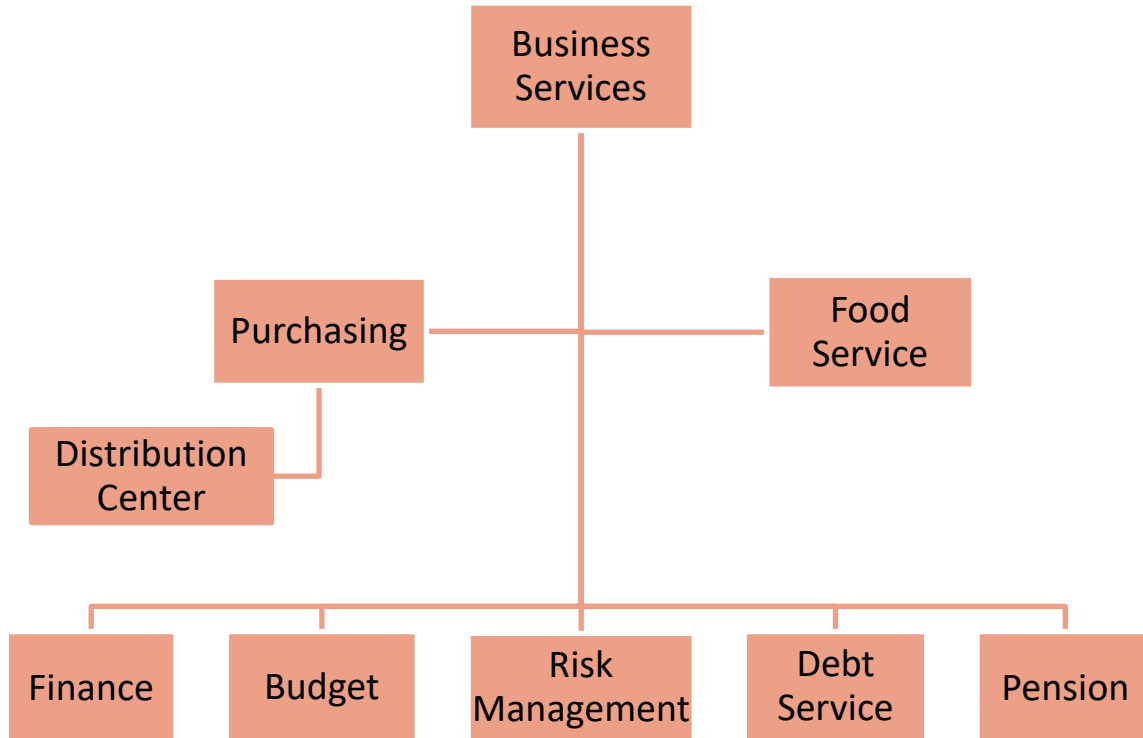
By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
7 OTHER CHARGES Legal Services 101-XXX-021-011 54170	\$4,512	\$0	\$0	\$0	\$0	\$0
8 MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$223	\$166	\$56	\$602	\$0	\$602
9 PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$655	\$562	\$705	\$550	\$0	\$550
10 INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$191	\$0	\$1,050	\$1,000	\$2,050
Total Other Charges	\$5,390	\$920	\$761	\$2,202	\$1,000	\$3,202
Equipment						
11 COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$492	\$406	\$93	\$500	\$0	\$500
Total Equipment	\$492	\$406	\$93	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$144,182	\$148,562	\$268,003	\$154,791	\$1,699	\$156,490
SPECIAL EDUCATION						
Salaries						
12 PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$60,453	\$62,230	\$64,953	\$65,027	\$0	\$65,027
13 CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$25,425	\$26,246	\$27,000	\$26,661	\$466	\$27,127
Total Salaries	\$85,878	\$88,477	\$91,953	\$91,688	\$466	\$92,154
Total SPECIAL EDUCATION	\$85,878	\$88,477	\$91,953	\$91,688	\$466	\$92,154
Report Total:	\$230,059	\$237,039	\$359,956	\$246,479	\$2,165	\$248,644

Business Services Summary

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and purchasing operations to support the faculty and staff of the Board of Education.

“Better Business for the Betterment of Students”

Program Component Organization



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Business Services	\$ 35,263,576	\$ 36,782,454	\$ 38,017,199	\$ 38,071,301	\$ 39,961,123	\$ 1,889,822
Fiscal Services	34,446,899	36,020,804	37,306,998	37,310,335	39,179,514	1,869,179
Purchasing	816,677	761,650	710,201	760,966	781,609	20,643

Business Services

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,340,046	\$2,366,525	\$2,469,619	\$2,505,978	\$66,665	\$2,572,643
Contracted Services	\$131,945	\$123,042	\$110,525	\$121,980	\$5,000	\$126,980
Supplies	\$17,452	\$11,143	\$10,120	\$19,184	\$0	\$19,184
Other Charges	\$33,382,003	\$34,976,223	\$36,033,711	\$35,982,578	\$1,818,157	\$37,800,735
Equipment	\$5,973	\$6,087	\$27,320	\$11,581	\$0	\$11,581
Transfers	(\$613,844)	(\$700,565)	(\$634,097)	(\$570,000)	\$0	(\$570,000)
Total:	\$35,263,576	\$36,782,454	\$38,017,199	\$38,071,301	\$1,889,822	\$39,961,123

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	11.0	11.0	11.0	1.0	12.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	11.0	10.0	0.0	10.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Warehouse Person	5.0	5.0	3.0	0.0	3.0
	33.0	33.0	30.0	1.0	31.0

By State Category

				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 31.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$629,478	\$650,699	\$688,735	\$688,062	\$5,609	\$693,671
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 5.0						
2	CLERICAL			\$401,290	\$425,950	\$508,913	\$500,423	\$27,075	\$527,498
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 9.0						
3	MAINTENANCE/MECHANICS/TECHS			\$529,870	\$537,020	\$571,520	\$573,233	\$13,338	\$586,571
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 6.0						
4	TEMPORARY HELP			\$2,831	\$2,252	\$929	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$5,647	\$1,742	\$3,818	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
6	PROFESSIONAL			\$96,890	\$100,804	\$104,356	\$104,336	\$2,624	\$106,960
	Purchasing								
	101-XXX-022-020	51100	FTE: 1.0						
7	CLERICAL			\$112,661	\$100,077	\$109,728	\$133,637	\$5,203	\$138,840
	Purchasing								
	101-XXX-022-020	51110	FTE: 3.0						

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES									
Salaries									
8	CLERICAL SUBSTITUTES			\$0	\$6,295	\$0	\$0	\$0	\$0
	Purchasing								
	101-XXX-022-020	51111	FTE: 0.0						
9	MAINTENANCE/MECHANICS/TECHS			\$561,379	\$541,687	\$481,619	\$494,621	\$12,816	\$507,437
	Purchasing								
	101-XXX-022-020	51120	FTE: 7.0						
Total Salaries				\$2,340,046	\$2,366,525	\$2,469,619	\$2,505,978	\$66,665	\$2,572,643
Contracted Services									
10	OTHER CONTRACTED SERVICES			\$3,300	\$3,630	\$3,630	\$0	\$0	\$0
	Fiscal Services								
	101-XXX-022-015	52170							
11	BANK FEES			\$44,585	\$62,533	\$50,188	\$60,000	\$5,000	\$65,000
	Fiscal Services								
	101-XXX-022-015	52186							
12	CONSULTANTS			\$18,600	\$21,600	\$20,800	\$24,000	\$0	\$24,000
	Fiscal Services								
	101-XXX-022-015	52205							
13	EQUIPMENT MAINTENANCE CONTRACT			\$1,911	\$1,911	\$1,950	\$1,940	\$0	\$1,940
	Fiscal Services								
	101-XXX-022-015	52360							
14	COPIER / MACHINE RENTAL			\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
	Fiscal Services								
	101-XXX-022-015	52370							
15	SOFTWARE MAINTENANCE			\$25,980	\$26,370	\$27,830	\$25,980	\$0	\$25,980
	Fiscal Services								
	101-XXX-022-015	52380							
16	OTHER CONTRACTED SERVICES			\$28,490	\$(1,091)	\$1,141	\$0	\$0	\$0
	Purchasing								
	101-XXX-022-020	52170							
17	REPAIRS-EQUIPMENT			\$5,593	\$4,604	\$1,500	\$6,500	\$0	\$6,500
	Purchasing								
	101-XXX-022-020	52315							
18	COPIER / MACHINE RENTAL			\$1,710	\$1,710	\$1,710	\$1,760	\$0	\$1,760
	Purchasing								
	101-XXX-022-020	52370							
Total Contracted Services				\$131,945	\$123,042	\$110,525	\$121,980	\$5,000	\$126,980
Supplies									
19	OFFICE			\$11,110	\$9,366	\$7,650	\$10,474	\$0	\$10,474
	Fiscal Services								
	101-XXX-022-015	53440							
20	PRINTING			\$633	\$374	\$342	\$1,000	\$0	\$1,000
	Fiscal Services								
	101-XXX-022-015	53445							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Supplies							
21	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$32	\$0	\$0	\$100	\$0	\$100
22	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$91	\$101	\$165	\$300	\$0	\$300
23	OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$296	\$74	\$0	\$0	\$0	\$0
24	OFFICE Purchasing 101-XXX-022-020 53440	\$3,351	\$1,097	\$1,920	\$4,900	\$0	\$4,900
25	PRINTING Purchasing 101-XXX-022-020 53445	\$965	\$20	\$43	\$450	\$0	\$450
26	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$9	\$0	\$50	\$0	\$50
27	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$207	\$102	\$0	\$110	\$0	\$110
28	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$766	\$0	\$0	\$1,800	\$0	\$1,800
Total Supplies		\$17,452	\$11,143	\$10,120	\$19,184	\$0	\$19,184
Other Charges							
29	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$725	\$865	\$2,132	\$0	\$0	\$0
30	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,165	\$2,888	\$2,171	\$3,000	\$0	\$3,000
31	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$3,816	\$3,346	\$2,832	\$7,652	\$0	\$7,652
32	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$9,086	\$4,977	\$7,102	\$14,480	\$0	\$14,480
33	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$570	\$36	\$0	\$1,850	\$0	\$1,850
34	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$129	\$3,628	\$296	\$1,448	\$0	\$1,448

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
35	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,594	\$2,600	\$1,538	\$6,300	\$0	\$6,300
Total Other Charges		\$20,086	\$18,340	\$16,071	\$34,730	\$0	\$34,730
Equipment							
36	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$225	\$0	\$0	\$500	\$0	\$500
37	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$4,820	\$5,658	\$20,860	\$7,377	\$0	\$7,377
38	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$854	\$428	\$112	\$500	\$0	\$500
39	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$0	\$969	\$2,000	\$0	\$2,000
40	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$75	\$0	\$5,380	\$1,204	\$0	\$1,204
Total Equipment		\$5,973	\$6,087	\$27,320	\$11,581	\$0	\$11,581
Transfers							
41	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total Transfers		\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total ADMINISTRATIVE SERVICES		\$1,901,659	\$1,824,572	\$1,999,558	\$2,123,453	\$71,665	\$2,195,118
FIXED CHARGES							
Other Charges							
42	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$774,771	\$821,578	\$897,945	\$893,325	\$100,946	\$994,271
43	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$10,985,459	\$11,275,001	\$11,291,486	\$11,548,158	\$270,029	\$11,818,187
44	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,634,214	\$19,928,248	\$20,895,337	\$20,516,014	\$1,114,300	\$21,630,314
45	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,143,651	\$2,109,233	\$2,109,051	\$2,166,528	\$332,882	\$2,499,410
46	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$281,610	\$263,880	\$245,570	\$245,570	\$(18,909)	\$226,661
Total Other Charges		\$32,819,705	\$34,397,940	\$35,439,388	\$35,369,595	\$1,799,248	\$37,168,843

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Total FIXED CHARGES	\$32,819,705	\$34,397,940	\$35,439,388	\$35,369,595	\$1,799,248	\$37,168,843
CAPITAL OUTLAY						
Other Charges						
47 DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Total Other Charges	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Total CAPITAL OUTLAY	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Report Total:	\$35,263,576	\$36,782,454	\$38,017,199	\$38,071,301	\$1,889,822	\$39,961,123

Fiscal Services

Program Overview

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

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. This office oversees the preparation and review of the quarterly financial reports and the Comprehensive Annual Financial Report. The Assistant Superintendent also oversees ancillary finance systems relating to meal funds, accounts receivable, school activity funds and participation fees. In addition, the Assistant Superintendent is a trustee in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts, to reduce implementation and administrative costs by pooling monies designated for their OPEB liabilities.

The Budget Office is responsible for the compilation of data and records in the preparation of the annual budget. The office reviews and analyzes financial data and identifies trends in revenues and expenditures. The office works cooperatively with all departments to identify resource requirements to incorporate those needs into a budget that adequately provides for the entire systems' needs. The Budget Office is also responsible for the administration of the 403(b) and 457(b) deferred compensation plans and for Medical Assistance billing.

The Finance Office prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,100 payments through the payroll system for regular, substitute and per diem employees each payday. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

Risk Management manages the various property and casualty insurance programs within the school system. The office administers and processes claims filed against HCPS. This includes Workers' Compensation, liability, property, and automobile liability. In addition, Risk Management focuses on preventing losses through training, historical loss analysis, hazard identification, risk assessment, risk avoidance and risk transfer. Providing a safe environment for students, staff, and system visitors is the purpose of risk management, which works closely with school administrators and central office staff to mitigate exposure to claims arising from accident or injury.

FY 2021 Funding Adjustments

Wage and Benefits Adjustments of \$1,864,179:

- Salary/wage adjustments of \$46,022
- Social security adjustments for all employees, \$1,114,300
- Workers' compensation adjustments for all employees, \$332,882
- Retirement adjustments for all employees, \$270,029
- Liability Insurance increase, \$100,946

Base Budget Adjustments of \$5,000:

- Increase in Debt Service Principal, \$18,909
- Decrease in Debt Service Interest, (\$18,909)
- Increase Bank Fees, \$5,000

The increase in expenditures from the fiscal 2020 budget for Fiscal Services is \$1,869,179.

Fiscal Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,569,116	\$1,617,663	\$1,773,915	\$1,773,384	\$46,022	\$1,819,406
Contracted Services	\$96,152	\$117,820	\$106,174	\$113,720	\$5,000	\$118,720
Supplies	\$11,866	\$9,841	\$8,157	\$11,874	\$0	\$11,874
Other Charges	\$33,377,710	\$34,969,958	\$36,031,878	\$35,972,980	\$1,818,157	\$37,791,137
Equipment	\$5,898	\$6,087	\$20,972	\$8,377	\$0	\$8,377
Transfers	(\$613,844)	(\$700,565)	(\$634,097)	(\$570,000)	\$0	(\$570,000)
Total:	\$34,446,899	\$36,020,804	\$37,306,998	\$37,310,335	\$1,869,179	\$39,179,514

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.0	8.0	1.0	9.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	6.0	6.0	6.0	0.0	6.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	19.0	19.0	19.0	1.0	20.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 5.0	\$629,478	\$650,699	\$688,735	\$688,062	\$5,609	\$693,671
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 9.0	\$401,290	\$425,950	\$508,913	\$500,423	\$27,075	\$527,498
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 6.0	\$529,870	\$537,020	\$571,520	\$573,233	\$13,338	\$586,571
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$2,831	\$2,252	\$929	\$2,450	\$0	\$2,450
5 CLERICAL - ADDT'L HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$5,647	\$1,742	\$3,818	\$9,216	\$0	\$9,216
Total Salaries	\$1,569,116	\$1,617,663	\$1,773,915	\$1,773,384	\$46,022	\$1,819,406

Contracted Services

6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$3,300	\$3,630	\$3,630	\$0	\$0	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$44,585	\$62,533	\$50,188	\$60,000	\$5,000	\$65,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
8 CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$18,600	\$21,600	\$20,800	\$24,000	\$0	\$24,000
9 EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,911	\$1,911	\$1,950	\$1,940	\$0	\$1,940
10 COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
11 SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$25,980	\$26,370	\$27,830	\$25,980	\$0	\$25,980
Total Contracted Services	\$96,152	\$117,820	\$106,174	\$113,720	\$5,000	\$118,720
Supplies						
12 OFFICE Fiscal Services 101-XXX-022-015 53440	\$11,110	\$9,366	\$7,650	\$10,474	\$0	\$10,474
13 PRINTING Fiscal Services 101-XXX-022-015 53445	\$633	\$374	\$342	\$1,000	\$0	\$1,000
14 POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$32	\$0	\$0	\$100	\$0	\$100
15 BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$91	\$101	\$165	\$300	\$0	\$300
Total Supplies	\$11,866	\$9,841	\$8,157	\$11,874	\$0	\$11,874
Other Charges						
16 OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$725	\$865	\$2,132	\$0	\$0	\$0
17 MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,165	\$2,888	\$2,171	\$3,000	\$0	\$3,000
18 PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$3,816	\$3,346	\$2,832	\$7,652	\$0	\$7,652
19 INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$9,086	\$4,977	\$7,102	\$14,480	\$0	\$14,480
Total Other Charges	\$15,793	\$12,076	\$14,237	\$25,132	\$0	\$25,132
Equipment						

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Equipment						
20 SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$225	\$0	\$0	\$500	\$0	\$500
21 COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$4,820	\$5,658	\$20,860	\$7,377	\$0	\$7,377
22 OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$854	\$428	\$112	\$500	\$0	\$500
Total Equipment	\$5,898	\$6,087	\$20,972	\$8,377	\$0	\$8,377
Transfers						
23 INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total Transfers	\$(613,844)	\$(700,565)	\$(634,097)	\$(570,000)	\$0	\$(570,000)
Total ADMINISTRATIVE SERVICES	\$1,084,982	\$1,062,922	\$1,289,358	\$1,362,487	\$51,022	\$1,413,509
FIXED CHARGES						
Other Charges						
24 LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$774,771	\$821,578	\$897,945	\$893,325	\$100,946	\$994,271
25 RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$10,985,459	\$11,275,001	\$11,291,486	\$11,548,158	\$270,029	\$11,818,187
26 SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,634,214	\$19,928,248	\$20,895,337	\$20,516,014	\$1,114,300	\$21,630,314
27 WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,143,651	\$2,109,233	\$2,109,051	\$2,166,528	\$332,882	\$2,499,410
28 DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$281,610	\$263,880	\$245,570	\$245,570	\$(18,909)	\$226,661
Total Other Charges	\$32,819,705	\$34,397,940	\$35,439,388	\$35,369,595	\$1,799,248	\$37,168,843
Total FIXED CHARGES	\$32,819,705	\$34,397,940	\$35,439,388	\$35,369,595	\$1,799,248	\$37,168,843
CAPITAL OUTLAY						
Other Charges						
29 DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Total Other Charges	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Total CAPITAL OUTLAY	\$542,212	\$559,942	\$578,252	\$578,253	\$18,909	\$597,162
Report Total:	\$34,446,899	\$36,020,804	\$37,306,998	\$37,310,335	\$1,869,179	\$39,179,514

Purchasing

Program Overview

The Purchasing Department consists of the Purchasing Office, the Distribution Center and Procurement Card Administration. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, acquisition of services for the district, logistical support for items maintained in inventory and distribution throughout the district, as well as the operational administration of the P-Card program.

The mission of the Purchasing Department of Harford County Public Schools is to provide professional value-added strategic sourcing procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner. The Purchasing Department is committed to improving processes to simplify the procurement process for our users.

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

The HCPS Visa credit card program (P-Card) is administered in the Purchasing Office. It provides a more efficient and cost-effective method for routine purchases and payments by reducing paperwork, streamlining the purchasing cycle and expediting the receipt of goods ordered.

FY 2021 Funding Adjustments

Wage Adjustments of \$20,643:

- Proposed salary/wage adjustments of \$20,643

The increase in expenditures from the fiscal 2020 budget for Purchasing is \$20,643.

Purchasing

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$770,930	\$748,862	\$695,703	\$732,594	\$20,643	\$753,237
Contracted Services	\$35,793	\$5,223	\$4,351	\$8,260	\$0	\$8,260
Supplies	\$5,586	\$1,301	\$1,963	\$7,310	\$0	\$7,310
Other Charges	\$4,293	\$6,264	\$1,834	\$9,598	\$0	\$9,598
Equipment	\$75	\$0	\$6,349	\$3,204	\$0	\$3,204
Total:	\$816,677	\$761,650	\$710,201	\$760,966	\$20,643	\$781,609

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	5.0	5.0	4.0	0.0	4.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Warehouse Person	5.0	5.0	3.0	0.0	3.0
Total:	14.0	14.0	11.0	0.0	11.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$96,890	\$100,804	\$104,356	\$104,336	\$2,624	\$106,960
2	CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 3.0	\$112,661	\$100,077	\$109,728	\$133,637	\$5,203	\$138,840
3	CLERICAL SUBSTITUTES Purchasing 101-XXX-022-020 51111 FTE: 0.0	\$0	\$6,295	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 7.0	\$561,379	\$541,687	\$481,619	\$494,621	\$12,816	\$507,437
Total Salaries		\$770,930	\$748,862	\$695,703	\$732,594	\$20,643	\$753,237

Contracted Services

5	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$28,490	\$(1,091)	\$1,141	\$0	\$0	\$0
6	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$5,593	\$4,604	\$1,500	\$6,500	\$0	\$6,500
7	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370	\$1,710	\$1,710	\$1,710	\$1,760	\$0	\$1,760
Total Contracted Services		\$35,793	\$5,223	\$4,351	\$8,260	\$0	\$8,260

Supplies

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Supplies						
8 OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$296	\$74	\$0	\$0	\$0	\$0
9 OFFICE Purchasing 101-XXX-022-020 53440	\$3,351	\$1,097	\$1,920	\$4,900	\$0	\$4,900
10 PRINTING Purchasing 101-XXX-022-020 53445	\$965	\$20	\$43	\$450	\$0	\$450
11 POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$9	\$0	\$50	\$0	\$50
12 BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$207	\$102	\$0	\$110	\$0	\$110
13 UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$766	\$0	\$0	\$1,800	\$0	\$1,800
Total Supplies	\$5,586	\$1,301	\$1,963	\$7,310	\$0	\$7,310
Other Charges						
14 MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$570	\$36	\$0	\$1,850	\$0	\$1,850
15 PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$129	\$3,628	\$296	\$1,448	\$0	\$1,448
16 INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,594	\$2,600	\$1,538	\$6,300	\$0	\$6,300
Total Other Charges	\$4,293	\$6,264	\$1,834	\$9,598	\$0	\$9,598
Equipment						
17 OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$0	\$969	\$2,000	\$0	\$2,000
18 COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$75	\$0	\$5,380	\$1,204	\$0	\$1,204
Total Equipment	\$75	\$0	\$6,349	\$3,204	\$0	\$3,204
Total ADMINISTRATIVE SERVICES	\$816,677	\$761,650	\$710,201	\$760,966	\$20,643	\$781,609
Report Total:	\$816,677	\$761,650	\$710,201	\$760,966	\$20,643	\$781,609

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Curriculum, Instruction and Assessment Summary

Program Overview

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

In addition to the content offices, the Offices of Leadership and Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of Harford County Public Schools.

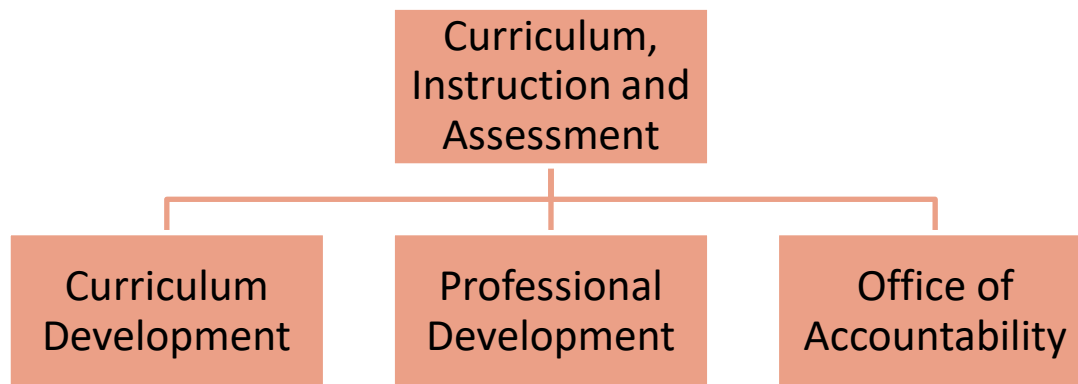
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership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

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local, state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students
- Is appropriately diversified across disciplines and subject areas
- Is performance-based, focusing on what students should know and be able to accomplish
- Is relevant, authentic, and judged against high standards
- Is aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning
- Is rigorous, relevant, and promotes and builds student success

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

Program Component Organization



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Curriculum and Instruction	\$ 5,945,228	\$ 4,827,765	\$ 5,061,519	\$ 5,448,784	\$ 7,169,606	\$ 1,720,822
Curriculum Dev and Implementation	4,229,791	3,430,895	3,405,981	3,649,726	4,313,749	664,023
Office of Accountability	751,759	671,051	801,604	792,836	875,566	82,730
Professional Development	963,678	725,819	853,934	1,006,222	1,980,291	974,069

Curriculum and Instruction

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$5,500,612	\$4,635,672	\$4,528,773	\$4,903,642	\$1,312,751	\$6,216,393
Contracted Services	\$192,960	\$81,140	\$417,535	\$311,571	\$113,431	\$425,002
Supplies	\$85,809	\$51,580	\$34,996	\$73,033	\$202,200	\$275,233
Other Charges	\$121,458	\$47,209	\$65,608	\$120,397	\$86,390	\$206,787
Equipment	\$44,389	\$12,165	\$14,608	\$40,141	\$6,050	\$46,191
Total:	\$5,945,227	\$4,827,765	\$5,061,519	\$5,448,784	\$1,720,822	\$7,169,606

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	4.0	4.0	2.0	0.4	2.4
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	6.0	6.0	5.0	0.0	5.0
Clerical 12 Month	17.5	17.5	16.5	0.0	16.5
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	10.0	10.0	10.5	0.0	10.5
Teacher/Counselor	12.0	7.0	7.0	3.0	10.0
	52.5	47.5	44.0	3.4	47.4

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 6.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$308,716	\$321,394	\$226,020	\$229,534	\$7,472	\$237,006
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$91,533	\$99,375	\$108,912	\$109,193	\$1,938	\$111,131
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$124,162	\$135,739	\$141,668	\$142,048	\$4,689	\$146,737
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$8,795	\$5,231	\$462	\$4,000	\$4,000	\$8,000
Total Salaries	\$533,206	\$561,739	\$477,061	\$484,775	\$18,099	\$502,874
Contracted Services						
5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$1,090	\$2,738	\$6,000	\$(5,000)	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$7,600	\$9,443	\$9,604	\$7,500	\$2,500	\$10,000
Total Contracted Services	\$7,600	\$10,533	\$12,342	\$13,500	\$(2,500)	\$11,000
Supplies						

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$1,421	\$543	\$4,692	\$1,000	\$4,000	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,826	\$4,578	\$2,681	\$5,900	\$(1,500)	\$4,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$72	\$0	\$40	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$20	\$0	\$500	\$(300)	\$200
Total Supplies		\$6,319	\$5,141	\$7,413	\$7,500	\$2,200	\$9,700
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,396	\$2,051	\$1,490	\$3,327	\$(1,000)	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$2,363	\$139	\$66	\$1,000	\$0	\$1,000
Total Other Charges		\$5,759	\$2,190	\$1,556	\$4,327	\$(1,000)	\$3,327
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$13,031	\$2,204	\$24,710	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$830	\$406	\$0	\$600	\$0	\$600
Total Equipment		\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES		\$566,744	\$582,213	\$523,082	\$513,416	\$16,799	\$530,215
FTE: 41.4							
MID-LEVEL ADMINISTRATION							
Salaries							
15	PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$315,610	\$229,200	\$241,848	\$242,015	\$34,746	\$276,761
16	CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$37,501	\$40,295	\$42,541	\$42,518	\$1,933	\$44,451
17	PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 24.9	\$2,654,941	\$2,230,787	\$2,199,383	\$2,235,511	\$561,387	\$2,796,898
18	CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$634,505	\$631,402	\$654,645	\$654,849	\$16,586	\$671,435

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION									
Salaries									
19	CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$6,080	\$0	\$0	\$0	\$0	\$0	\$0	
20	TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$55,655	\$36,453	\$0	\$0	\$0	\$0		
21	CLERICAL - ADDTL HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225		
22	OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$0	\$0	\$22,055	\$20,000	\$(20,000)	\$0		
Total Salaries		\$3,704,292	\$3,168,136	\$3,160,473	\$3,195,118	\$594,652	\$3,789,770		
Contracted Services									
23	OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$21,177	\$0	\$0	\$0	\$0	\$0		
24	CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$6,200	\$120,693	\$20,000	\$0	\$20,000		
25	COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,400	\$1,571	\$1,571	\$1,600	\$0	\$1,600		
26	CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,969	\$0	\$6,359	\$5,000	\$0	\$5,000		
27	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$9,239	\$9,327	\$9,327	\$9,700	\$0	\$9,700		
Total Contracted Services		\$35,785	\$17,098	\$137,949	\$36,300	\$0	\$36,300		
Supplies									
28	OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$18,192	\$1,143	\$7,028	\$20,651	\$0	\$20,651		
29	OFFICE Professional Development 102-XXX-016-145 53440	\$3,283	\$1,856	\$1,652	\$3,402	\$0	\$3,402		
30	PRINTING Professional Development 102-XXX-016-145 53445	\$941	\$0	\$20	\$1,100	\$0	\$1,100		
31	POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$231	\$0	\$0	\$0	\$0	\$0		

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
32	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$17,977	\$7,882	\$7,158	\$19,231	\$0	\$19,231
33	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$131	\$53	\$36	\$500	\$0	\$500
34	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$139	\$44	\$225	\$500	\$0	\$500
Total Supplies		\$40,895	\$10,978	\$16,120	\$45,384	\$0	\$45,384
Other Charges							
35	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$2,099	\$1,896	\$782	\$3,000	\$0	\$3,000
36	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$797	\$0	\$13	\$4,000	\$0	\$4,000
37	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$36,793	\$29,714	\$19,690	\$33,470	\$0	\$33,470
38	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,970	\$1,211	\$871	\$2,000	\$0	\$2,000
39	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$49,155	\$10,790	\$31,553	\$40,000	\$0	\$40,000
Total Other Charges		\$90,814	\$43,611	\$52,909	\$82,470	\$0	\$82,470
Equipment							
40	OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$162	\$0	\$0	\$0	\$0	\$0
41	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$2,071	\$3,660	\$0	\$3,660
42	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$27,149	\$0	\$(20,823)	\$0	\$0	\$0
43	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$8,508	\$7,730	\$30,000	\$6,050	\$36,050
44	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$3,217	\$1,047	\$920	\$3,167	\$0	\$3,167
Total Equipment		\$30,528	\$9,555	\$(10,102)	\$36,827	\$6,050	\$42,877
Total MID-LEVEL ADMINISTRATION		\$3,902,314	\$3,249,379	\$3,357,350	\$3,396,099	\$600,702	\$3,996,801

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0				INSTRUCTIONAL SALARIES					
				Salaries					
45	PROFESSIONAL			\$17,980	\$14,245	\$17,513	\$17,912	\$0	\$17,912
	Staff Dev. - Equity & Cultural Diversity								
	103-XXX-009-140	51100	FTE: 0.0						
46	PROFESSIONAL			\$37,842	\$29,795	\$31,381	\$36,944	\$0	\$36,944
	Staff Dev. - In-service								
	103-XXX-009-505	51100	FTE: 0.0						
47	PROFESSIONAL - SUBSTITUTES			\$0	\$0	\$291	\$0	\$0	\$0
	Staff Dev. - In-service								
	103-XXX-009-505	51101	FTE: 0.0						
48	PROFESSIONAL			\$390,398	\$185,366	\$283,750	\$400,000	\$0	\$400,000
	Curriculum Development								
	103-XXX-009-510	51100	FTE: 0.0						
49	PROFESSIONAL - SUBSTITUTES			\$2,124	\$383	\$1,603	\$0	\$0	\$0
	Curriculum Development								
	103-XXX-009-510	51101	FTE: 0.0						
50	OTHER SALARIES			\$43,651	\$38,540	\$20,862	\$15,573	\$0	\$15,573
	Curriculum Development								
	103-XXX-009-510	51170	FTE: 0.0						
51	PROFESSIONAL			\$105,381	\$59,486	\$86,879	\$124,979	\$0	\$124,979
	Curriculum Implementation								
	103-XXX-009-511	51100	FTE: 0.0						
52	PROFESSIONAL - SUBSTITUTES			\$12,242	\$12,448	\$8,305	\$27,838	\$0	\$27,838
	Curriculum Implementation								
	103-XXX-009-511	51101	FTE: 0.0						
53	PROFESSIONAL - SUBSTITUTES			\$288,275	\$235,750	\$160,207	\$180,000	\$100,000	\$280,000
	Professional Staff Development								
	103-XXX-009-515	51101	FTE: 0.0						
54	NON-INSTRUCTIONAL/AIDES/TECHS			\$92	\$0	\$0	\$0	\$0	\$0
	Professional Staff Development								
	103-XXX-009-515	51105	FTE: 0.0						
55	NON-INSTRUCTIONAL SUBSTITUTES			\$4,332	\$3,639	\$429	\$0	\$0	\$0
	Professional Staff Development								
	103-XXX-009-515	51106	FTE: 0.0						
56	PROFESSIONAL			\$250,300	\$238,090	\$217,200	\$290,263	\$0	\$290,263
	School Imp./School Based Staff Dev.								
	103-XXX-009-520	51100	FTE: 0.0						
57	PROFESSIONAL - SUBSTITUTES			\$110,499	\$88,053	\$51,515	\$130,240	\$0	\$130,240
	School Imp./School Based Staff Dev.								
	103-XXX-009-520	51101	FTE: 0.0						
58	PROFESSIONAL			\$0	\$0	\$11,304	\$0	\$550,000	\$550,000
	Staff Dev. - Digital Learning								
	103-XXX-009-560	51100	FTE: 0.0						

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES							
Salaries							
59	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total Salaries		\$1,263,114	\$905,797	\$891,239	\$1,223,749	\$700,000	\$1,923,749
Total INSTRUCTIONAL SALARIES		\$1,263,114	\$905,797	\$891,239	\$1,223,749	\$700,000	\$1,923,749
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
60	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$2,962	\$132	\$185	\$2,500	\$0	\$2,500
61	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$0	\$0	\$0	\$0	\$200,000	\$200,000
62	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
Total Supplies		\$38,595	\$35,461	\$11,463	\$20,149	\$200,000	\$220,149
Total TEXTBOOKS AND CLASS SUPPLIES		\$38,595	\$35,461	\$11,463	\$20,149	\$200,000	\$220,149
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
63	OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$194	\$0	\$0	\$0	\$0	\$0
64	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$0	\$0	\$0	\$50,000	\$50,000
65	TESTING Guidance 105-XXX-010-610 52470	\$149,381	\$53,509	\$267,243	\$261,771	\$65,931	\$327,702
Total Contracted Services		\$149,575	\$53,509	\$267,243	\$261,771	\$115,931	\$377,702
Other Charges							
66	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$0	\$0	\$0	\$0	\$37,390	\$37,390
67	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$0	\$0	\$0	\$0	\$50,000	\$50,000
68	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$466	\$174	\$812	\$0	\$0	\$0
69	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$24,419	\$1,234	\$10,330	\$33,600	\$0	\$33,600
Total Other Charges		\$24,885	\$1,407	\$11,142	\$33,600	\$87,390	\$120,990
Total OTHER INSTRUCTIONAL COSTS		\$174,460	\$54,916	\$278,385	\$295,371	\$203,321	\$498,692

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Report Total:	\$5,945,227	\$4,827,765	\$5,061,519	\$5,448,784	\$1,720,822	\$7,169,606

Curriculum Development and Implementation

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Elementary and Middle School Health Education

Program Overview

The Office of Elementary and Middle School Physical Education and Health encourages students to work to their potential while practicing problem solving, both independently and with others. Informal and formal assessments are used to share progress and guide teachers as they adjust instruction to benefit each individual. The focus promotes physically active lifestyles through purposeful learning activities, students are guided to refine motor, social, and intellectual skills. Health Education oversees a comprehensive health education program in mental and emotional health; alcohol, tobacco and other drugs; personal and consumer health; family life and human sexuality; safety and injury prevention; nutrition and fitness; and disease prevention and control.

Mathematics

Program Overview

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The office is responsible for communicating information regarding mathematics education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Physical Education – High School

Program Overview

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

Pre-Kindergarten and Kindergarten

Program Overview

The Office of Early Childhood Programs provides the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare children for Kindergarten. Through a structured educational program that consists of instruction in reading, English, and Language Arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness.

Kindergarten is a highly structured academic setting for children to begin formal education. The full-day program includes all academic subjects such as reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects art, music, media center, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to Kindergarten children from intervention to enrichment to meet each child's needs throughout the year.

Reading, English, and Language Arts

Program Overview

The Office of Reading, English, and Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/language arts (reading, writing, listening, speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The office is responsible for communicating information regarding language arts education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

Science

Program Overview

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

Social Studies

Program Overview

The Office of Social Studies oversees a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

World Languages

Program Overview

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

FY 2021 Funding Adjustments**Staffing net increase of 4.4 FTE's****Wage Adjustments of \$187,364:**

- Proposed salary/wage adjustments of \$187,364

Mandatory Budget Increases of \$47,311:

- 1.0 FTE Clerical support transferred from restricted funding, \$47,311

Position Restoration and Enhancement of Support increase of \$288,348:

- Addition of 3.0 FTE Curriculum Specialists, \$195,000
- Move all 10 month Curriculum Specialists and Teacher Specialists to 11 month, \$87,298
- Increase in computers/business equipment, \$6,050

Base Budget Adjustments of \$141,000:

- Transfer of 1.0 FTE clerical support to Family and Community Partnerships, (\$54,000)
- .4 FTE DoDEA Grant Manager, \$40,000
- Reduction in other salaries, (\$20,000)
- Reversal of FY20 year end transfer, \$175,000

The increase in expenditures from the fiscal 2020 budget for Curriculum Development and Implementation is \$664,023.

Curriculum Dev and Implementation

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$4,080,051	\$3,362,319	\$3,342,935	\$3,506,158	\$657,973	\$4,164,131
Contracted Services	\$13,208	\$9,327	\$15,686	\$14,700	\$0	\$14,700
Supplies	\$18,248	\$7,979	\$7,419	\$20,231	\$0	\$20,231
Other Charges	\$87,918	\$41,715	\$52,114	\$75,470	\$0	\$75,470
Equipment	\$30,366	\$9,555	(\$12,173)	\$33,167	\$6,050	\$39,217
Total:	\$4,229,791	\$3,430,895	\$3,405,981	\$3,649,726	\$664,023	\$4,313,749

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	2.0	2.0	1.0	0.4	1.4
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	14.5	14.5	13.5	0.0	13.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	9.0	9.0	9.5	0.0	9.5
Teacher/Counselor	11.0	7.0	7.0	3.0	10.0
Total:	41.5	37.5	35.0	3.4	38.4

By State Category

MID-LEVEL ADMINISTRATION

Salaries

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 24.9	\$2,654,941	\$2,230,787	\$2,199,383	\$2,235,511	\$561,387	\$2,796,898
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$634,505	\$631,402	\$654,645	\$654,849	\$16,586	\$671,435
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$6,080	\$0	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$55,655	\$36,453	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225
6 OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$0	\$0	\$22,055	\$20,000	\$(20,000)	\$0
Total Salaries	\$3,351,181	\$2,898,641	\$2,876,084	\$2,910,585	\$557,973	\$3,468,558

Contracted Services

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION							
Contracted Services							
7	CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,969	\$0	\$6,359	\$5,000	\$0	\$5,000
8	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$9,239	\$9,327	\$9,327	\$9,700	\$0	\$9,700
Total Contracted Services		\$13,208	\$9,327	\$15,686	\$14,700	\$0	\$14,700
Supplies							
9	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$17,977	\$7,882	\$7,158	\$19,231	\$0	\$19,231
10	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$131	\$53	\$36	\$500	\$0	\$500
11	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$139	\$44	\$225	\$500	\$0	\$500
Total Supplies		\$18,248	\$7,979	\$7,419	\$20,231	\$0	\$20,231
Other Charges							
12	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$36,793	\$29,714	\$19,690	\$33,470	\$0	\$33,470
13	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,970	\$1,211	\$871	\$2,000	\$0	\$2,000
14	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$49,155	\$10,790	\$31,553	\$40,000	\$0	\$40,000
Total Other Charges		\$87,918	\$41,715	\$52,114	\$75,470	\$0	\$75,470
Equipment							
15	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$27,149	\$0	\$(20,823)	\$0	\$0	\$0
16	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$8,508	\$7,730	\$30,000	\$6,050	\$36,050
17	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$3,217	\$1,047	\$920	\$3,167	\$0	\$3,167
Total Equipment		\$30,366	\$9,555	\$(12,173)	\$33,167	\$6,050	\$39,217
Total MID-LEVEL ADMINISTRATION		\$3,500,921	\$2,967,217	\$2,939,130	\$3,054,153	\$564,023	\$3,618,176
INSTRUCTIONAL SALARIES							
Salaries							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES							
Salaries							
18	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$390,398	\$185,366	\$283,750	\$400,000	\$0	\$400,000
19	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$2,124	\$383	\$1,603	\$0	\$0	\$0
20	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$43,651	\$38,540	\$20,862	\$15,573	\$0	\$15,573
21	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$288,275	\$235,750	\$160,207	\$180,000	\$100,000	\$280,000
22	NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$92	\$0	\$0	\$0	\$0	\$0
23	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,332	\$3,639	\$429	\$0	\$0	\$0
Total Salaries		\$728,870	\$463,678	\$466,851	\$595,573	\$100,000	\$695,573
Total INSTRUCTIONAL SALARIES		\$728,870	\$463,678	\$466,851	\$595,573	\$100,000	\$695,573
Report Total:		\$4,229,791	\$3,430,895	\$3,405,981	\$3,649,726	\$664,023	\$4,313,749

Office of Accountability

Program Overview

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

FY 2021 Funding Adjustments

Wage Adjustments of \$14,099:

- Proposed salary/wage adjustments of \$14,099

Base Budget Adjustments of \$68,631:

- Increase in computers/business equipment, \$68,631
- Increase in temporary help, \$4,000
- Increase in copier expense, \$2,500
- Decrease in equipment repairs, (\$5,000)
- Other supplies increase, \$4,000
- Guidance testing services increase, \$15,300
- Reduction in guidance testing supplies, (\$18,000)
- Decrease in office supplies, (\$1,500)
- Courier expense reduction, (\$300)
- Mileage reduction, (\$1,000)

The increase in expenditures from the fiscal 2020 budget for Office of Accountability is \$82,730.

Office of Accountability

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$533,206	\$561,739	\$477,061	\$484,775	\$18,099	\$502,874
Contracted Services	\$156,981	\$64,042	\$279,586	\$275,271	\$63,431	\$338,702
Supplies	\$41,953	\$40,469	\$18,691	\$25,149	\$2,200	\$27,349
Other Charges	\$5,759	\$2,190	\$1,556	\$4,327	(\$1,000)	\$3,327
Equipment	\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314
Total:	\$751,759	\$671,051	\$801,604	\$792,836	\$82,730	\$875,566

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	0.0	0.0	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	0.0	0.0
Total:	7.0	7.0	6.0	0.0	6.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$308,716	\$321,394	\$226,020	\$229,534	\$7,472	\$237,006
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$91,533	\$99,375	\$108,912	\$109,193	\$1,938	\$111,131
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$124,162	\$135,739	\$141,668	\$142,048	\$4,689	\$146,737
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$8,795	\$5,231	\$462	\$4,000	\$4,000	\$8,000
Total Salaries	\$533,206	\$561,739	\$477,061	\$484,775	\$18,099	\$502,874
Contracted Services						
5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$1,090	\$2,738	\$6,000	\$(5,000)	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$7,600	\$9,443	\$9,604	\$7,500	\$2,500	\$10,000
Total Contracted Services	\$7,600	\$10,533	\$12,342	\$13,500	\$(2,500)	\$11,000

Supplies

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$1,421	\$543	\$4,692	\$1,000	\$4,000	\$5,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,826	\$4,578	\$2,681	\$5,900	\$(1,500)	\$4,400
9 PRINTING Office of Accountability 101-XXX-023-030 53445	\$72	\$0	\$40	\$100	\$0	\$100
10 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$20	\$0	\$500	\$(300)	\$200
Total Supplies	\$6,319	\$5,141	\$7,413	\$7,500	\$2,200	\$9,700
Other Charges						
11 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$3,396	\$2,051	\$1,490	\$3,327	\$(1,000)	\$2,327
12 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$2,363	\$139	\$66	\$1,000	\$0	\$1,000
Total Other Charges	\$5,759	\$2,190	\$1,556	\$4,327	\$(1,000)	\$3,327
Equipment						
13 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$13,031	\$2,204	\$24,710	\$2,714	\$0	\$2,714
14 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$830	\$406	\$0	\$600	\$0	\$600
Total Equipment	\$13,861	\$2,610	\$24,710	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES	\$566,744	\$582,213	\$523,082	\$513,416	\$16,799	\$530,215
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
15 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
Total Supplies	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
Total TEXTBOOKS AND CLASS SUPPLIES	\$35,634	\$35,328	\$11,278	\$17,649	\$0	\$17,649
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
16 TESTING Guidance 105-XXX-010-610 52470	\$149,381	\$53,509	\$267,243	\$261,771	\$65,931	\$327,702
Total Contracted Services	\$149,381	\$53,509	\$267,243	\$261,771	\$65,931	\$327,702
Total OTHER INSTRUCTIONAL COSTS	\$149,381	\$53,509	\$267,243	\$261,771	\$65,931	\$327,702

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Report Total:	\$751,759	\$671,051	\$801,604	\$792,836	\$82,730	\$875,566

Office of Organizational Development

Program Overview

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

Harford County Public Schools created a Professional Development Advisory Council (PDAC) comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. PDAC serves to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Several changes have precipitated an increased need for systemic professional development for instructional staff. These changes include the adoption of several new curricula, changing student demographics, and the social/emotional needs of students. Maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. The work of the Office of Organizational Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Organizational Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Organizational Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Organizational Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning.

FY 2021 Funding Adjustments

Wage Adjustments of \$36,679:

- Proposed salary/wage adjustments of \$36,679

Position Restoration and Enhancement of Support increase of \$937,390:

- The following resources have been added for Digital/Distance Learning:
 - Staff Development Salaries, \$550,000
 - Other Salaries, \$50,000
 - Other Supplies, \$200,000
 - Consultants, \$50,000
 - Professional Dues, \$37,390
 - Conferences, Meetings, \$50,000

The increase in expenditures from the fiscal 2020 budget for The Office of Organizational Development is \$974,069.

Organizational Development

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$887,355	\$711,613	\$708,777	\$912,709	\$636,679	\$1,549,388
Contracted Services	\$22,770	\$7,771	\$122,263	\$21,600	\$50,000	\$71,600
Supplies	\$25,609	\$3,132	\$8,886	\$27,653	\$200,000	\$227,653
Other Charges	\$27,781	\$3,303	\$11,937	\$40,600	\$87,390	\$127,990
Equipment	\$162	\$0	\$2,071	\$3,660	\$0	\$3,660
Total:	\$963,678	\$725,819	\$853,934	\$1,006,222	\$974,069	\$1,980,291

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	0.0	0.0	0.0	0.0
Total:	4.0	3.0	3.0	0.0	3.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						

Salaries

1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$315,610	\$229,200	\$241,848	\$242,015	\$34,746	\$276,761
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$37,501	\$40,295	\$42,541	\$42,518	\$1,933	\$44,451
Total Salaries	\$353,111	\$269,495	\$284,389	\$284,533	\$36,679	\$321,212

Contracted Services

3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$21,177	\$0	\$0	\$0	\$0	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$6,200	\$120,693	\$20,000	\$0	\$20,000
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,400	\$1,571	\$1,571	\$1,600	\$0	\$1,600
Total Contracted Services	\$22,577	\$7,771	\$122,263	\$21,600	\$0	\$21,600

Supplies

6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$18,192	\$1,143	\$7,028	\$20,651	\$0	\$20,651
7 OFFICE Professional Development 102-XXX-016-145 53440	\$3,283	\$1,856	\$1,652	\$3,402	\$0	\$3,402

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						
Supplies						
8 PRINTING Professional Development 102-XXX-016-145 53445	\$941	\$0	\$20	\$1,100	\$0	\$1,100
9 POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$231	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$22,647	\$2,999	\$8,701	\$25,153	\$0	\$25,153
Other Charges						
10 MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$2,099	\$1,896	\$782	\$3,000	\$0	\$3,000
11 INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$797	\$0	\$13	\$4,000	\$0	\$4,000
Total Other Charges	\$2,896	\$1,896	\$795	\$7,000	\$0	\$7,000
Equipment						
12 OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$162	\$0	\$0	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$2,071	\$3,660	\$0	\$3,660
Total Equipment	\$162	\$0	\$2,071	\$3,660	\$0	\$3,660
Total MID-LEVEL ADMINISTRATION	\$401,393	\$282,161	\$418,220	\$341,946	\$36,679	\$378,625
INSTRUCTIONAL SALARIES						
Salaries						
14 PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,980	\$14,245	\$17,513	\$17,912	\$0	\$17,912
15 PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$37,842	\$29,795	\$31,381	\$36,944	\$0	\$36,944
16 PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0	\$0	\$0	\$291	\$0	\$0	\$0
17 PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$105,381	\$59,486	\$86,879	\$124,979	\$0	\$124,979
18 PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,242	\$12,448	\$8,305	\$27,838	\$0	\$27,838
19 PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$250,300	\$238,090	\$217,200	\$290,263	\$0	\$290,263

By State CategoryFY18
ActualFY19
ActualFY20
ActualFY20
Budget20-21
ChangeFY21
Budget**INSTRUCTIONAL SALARIES****Salaries**

20	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$110,499	\$88,053	\$51,515	\$130,240	\$0	\$130,240
21	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0	\$0	\$0	\$11,304	\$0	\$550,000	\$550,000
22	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total Salaries		\$534,244	\$442,118	\$424,388	\$628,176	\$600,000	\$1,228,176
Total INSTRUCTIONAL SALARIES		\$534,244	\$442,118	\$424,388	\$628,176	\$600,000	\$1,228,176

TEXTBOOKS AND CLASS SUPPLIES**Supplies**

23	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$2,962	\$132	\$185	\$2,500	\$0	\$2,500
24	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total Supplies		\$2,962	\$132	\$185	\$2,500	\$200,000	\$202,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$2,962	\$132	\$185	\$2,500	\$200,000	\$202,500

OTHER INSTRUCTIONAL COSTS**Contracted Services**

25	OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$194	\$0	\$0	\$0	\$0	\$0
26	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total Contracted Services		\$194	\$0	\$0	\$0	\$50,000	\$50,000

Other Charges

27	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$0	\$0	\$0	\$0	\$37,390	\$37,390
28	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$0	\$0	\$0	\$0	\$50,000	\$50,000
29	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$466	\$174	\$812	\$0	\$0	\$0
30	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$24,419	\$1,234	\$10,330	\$33,600	\$0	\$33,600
Total Other Charges		\$24,885	\$1,407	\$11,142	\$33,600	\$87,390	\$120,990
Total OTHER INSTRUCTIONAL COSTS		\$25,079	\$1,407	\$11,142	\$33,600	\$137,390	\$170,990

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Report Total:	\$963,678	\$725,819	\$853,934	\$1,006,222	\$974,069	\$1,980,291

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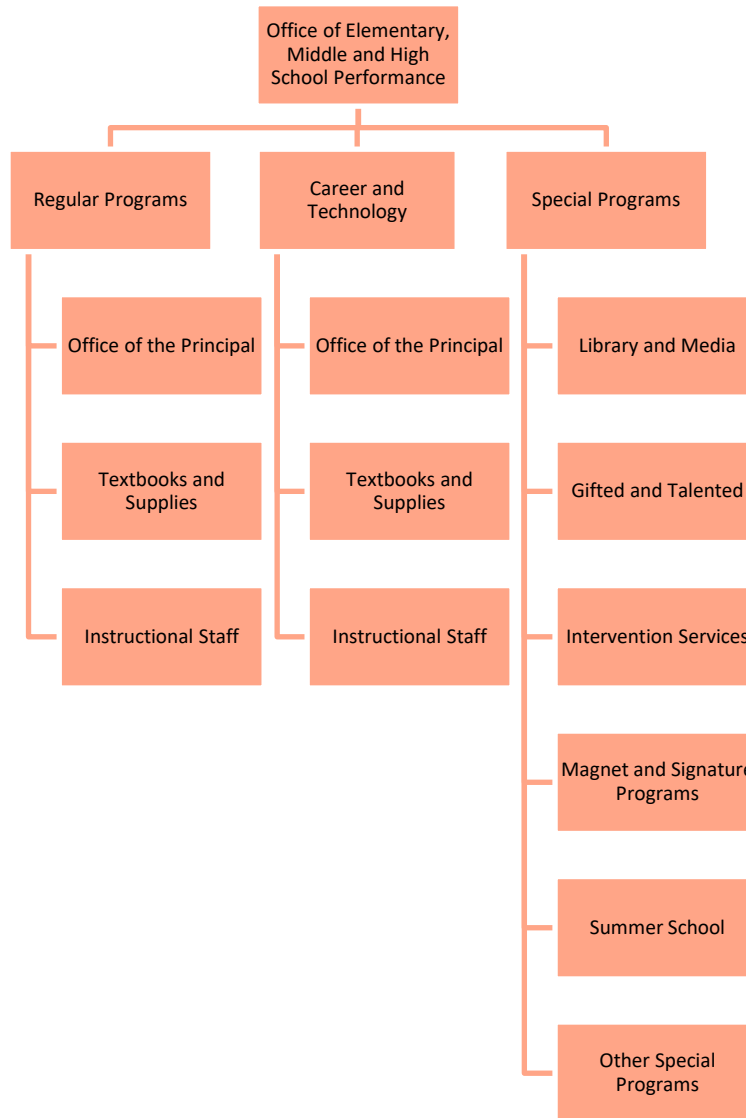
Education Services

Program Overview

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

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

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



Harford County Public Schools

Fiscal Year 2021 Budget

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Education Services	\$ 177,060,166	\$ 182,943,071	\$ 181,763,339	\$ 184,480,680	\$ 196,256,506	\$ 11,775,826
Career and Technology Programs	7,844,321	8,029,655	7,877,498	7,974,054	8,254,588	280,534
Gifted and Talented Program	1,301,816	1,346,833	1,406,302	1,629,508	1,680,834	51,326
Intervention Services	405,397	149,371	144,187	152,270	157,311	5,041
Magnet Programs	1,628,126	1,694,128	1,905,127	1,794,961	1,840,029	45,068
Office of Elem/Mid/High Schools	644,567	603,966	903,483	912,501	944,887	32,386
Other Special Programs	2,942,153	3,062,309	3,209,027	3,271,464	4,464,222	1,192,758
Regular Programs	156,013,656	162,219,896	160,347,945	162,473,537	172,463,135	9,989,598
School Library Media Program	6,149,160	5,703,938	5,823,051	6,098,457	6,277,572	179,115
Summer School	130,970	132,975	146,719	173,928	173,928	-

Education Services

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$169,890,085	\$176,651,313	\$174,938,162	\$176,412,540	\$11,892,196	\$188,304,736
Contracted Services	\$755,319	\$997,865	\$1,034,610	\$925,651	\$10,000	\$935,651
Supplies	\$4,716,802	\$4,014,725	\$4,894,551	\$5,286,876	\$49,000	\$5,335,876
Other Charges	\$177,230	\$163,720	\$110,657	\$221,769	\$0	\$221,769
Equipment	\$1,520,732	\$1,115,448	\$785,358	\$1,633,844	(\$176,370)	\$1,457,474
Total:	\$177,060,167	\$182,943,071	\$181,763,338	\$184,480,680	\$11,774,826	\$196,255,506

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	50.0	50.0	0.0	0.0	0.0
Asst Principal 12 Month	39.0	39.0	78.0	7.0	85.0
Clerical 10 Month	53.0	53.0	56.0	0.0	56.0
Clerical 12 Month	85.5	83.5	81.5	(1.0)	80.5
Director	2.0	2.0	4.0	0.0	4.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Media Technician	45.5	30.0	30.0	0.0	30.0
Paraeducator	69.0	65.0	68.0	10.0	78.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	14.0	14.0	1.5	0.0	1.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,250.7	2,232.2	2,159.5	58.0	2,217.5
Technician School Based	6.0	8.0	9.0	(1.0)	8.0
	2,679.7	2,641.7	2,552.5	73.0	2,625.5

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 279.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 134.5	\$15,600,870	\$16,184,814	\$14,870,849	\$14,982,135	\$1,330,067	\$16,312,202
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$3,651	\$14,961	\$22,152	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,861,346	\$4,962,052	\$5,078,072	\$5,238,599	\$124,921	\$5,363,520
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$52,772	\$121,281	\$28,023	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$35,356	\$30,815	\$23,590	\$39,047	\$0	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$9,620	\$12,894	\$9,036	\$45,000	\$0	\$45,000

By State Category			FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION								
Salaries								
7	PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5		\$291,522	\$313,366	\$288,650	\$290,583	\$11,385	\$301,968
8	CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0		\$140,811	\$161,506	\$170,475	\$172,153	\$4,136	\$176,289
9	CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0		\$0	\$0	\$45	\$0	\$0	\$0
10	PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0		\$419,966	\$406,891	\$702,542	\$701,620	\$29,226	\$730,846
11	CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0		\$212,680	\$179,715	\$189,184	\$189,542	\$3,160	\$192,702
12	CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0		\$345	\$0	\$1,035	\$0	\$0	\$0
13	PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5		\$114,281	\$92,848	\$67,027	\$69,468	\$0	\$69,468
14	CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5		\$16,756	\$15,463	\$24,842	\$26,245	\$477	\$26,722
Total Salaries			\$21,759,976	\$22,496,606	\$21,475,521	\$21,795,254	\$1,503,372	\$23,298,626
Contracted Services								
15	OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170		\$99	\$0	\$0	\$0	\$0	\$0
16	COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370		\$2,131	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Total Contracted Services			\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Supplies								
17	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250		\$42,583	\$40,527	\$56,396	\$46,404	\$0	\$46,404
18	OFFICE Office of the Principal 102-XXX-015-105 53440		\$102,477	\$120,247	\$78,383	\$136,650	\$0	\$136,650
19	PRINTING Office of the Principal 102-XXX-015-105 53445		\$44,032	\$41,537	\$57,651	\$81,420	\$0	\$81,420

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
20	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$109,035	\$90,565	\$80,061	\$108,986	\$0	\$108,986
21	COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$4,011	\$3,996	\$2,639	\$3,596	\$0	\$3,596
22	OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,959	\$1,466	\$466	\$5,045	\$0	\$5,045
23	PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$1,832	\$1,152	\$803	\$4,036	\$0	\$4,036
24	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$7,124	\$4,860	\$5,398	\$4,036	\$0	\$4,036
25	OFFICE Educational Services 102-XXX-016-115 53440	\$3,602	\$1,832	\$2,974	\$6,000	\$0	\$6,000
26	PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$30	\$500	\$0	\$500
27	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$100	\$0	\$0	\$100	\$0	\$100
Total Supplies		\$316,755	\$306,183	\$284,800	\$396,773	\$0	\$396,773
Other Charges							
28	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$16,714	\$15,920	\$9,220	\$22,044	\$0	\$22,044
29	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$1,550	\$49	\$498	\$5,000	\$0	\$5,000
30	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$638	\$97	\$76	\$1,601	\$0	\$1,601
31	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,004	\$2,331	\$3,067	\$5,232	\$0	\$5,232
32	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$741	\$210	\$1,968	\$1,510	\$0	\$1,510
Total Other Charges		\$22,648	\$18,607	\$14,828	\$35,387	\$0	\$35,387
Equipment							

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION									
Equipment									
33	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170		\$33,772	\$36,669	\$65,279	\$0	\$0	\$0	
34	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$17,374	\$13,977	\$32,872	\$73,585	\$0	\$73,585	
35	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170		\$302	\$0	\$631	\$0	\$0	\$0	
36	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170		\$59	\$0	\$0	\$0	\$0	\$0	
37	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805		\$1,841	\$8,291	\$0	\$2,017	\$0	\$2,017	
38	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810		\$0	\$2,453	\$1,085	\$2,480	\$0	\$2,480	
Total Equipment			\$53,347	\$61,391	\$99,868	\$78,082	\$0	\$78,082	
Total MID-LEVEL ADMINISTRATION			\$22,154,956	\$22,885,030	\$21,876,616	\$22,308,996	\$1,503,372	\$23,812,368	
FTE: 2,346.5									
INSTRUCTIONAL SALARIES									
Salaries									
39	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 0.0		\$133,318	\$160,462	\$154,763	\$0	\$0	\$0	
40	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$299,512	\$312,382	\$334,275	\$330,075	\$0	\$330,075	
41	OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$162,625	\$161,849	\$131,780	\$195,914	\$0	\$195,914	
42	OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0		\$0	\$0	\$0	\$3,543	\$(3,543)	\$0	
43	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0		\$35	\$0	\$0	\$0	\$0	\$0	
44	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0		\$0	\$0	\$93	\$0	\$0	\$0	
45	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$371,714	\$875,700	\$259,987	\$323,428	\$200,000	\$523,428	

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
46	OTHER SALARIES			\$47,444	\$70,174	\$56,725	\$66,799	\$0	\$66,799
	Regular Program								
	103-XXX-001-990	51170	FTE: 0.0						
47	INCLUSION HELPER SUBSTITUTES			\$705	\$842	\$483	\$1,000	\$0	\$1,000
	Regular Program								
	103-XXX-001-990	51178	FTE: 0.0						
48	INCLUSION HELPER - ADDT'L HRS			\$0	\$82	\$0	\$0	\$0	\$0
	Regular Program								
	103-XXX-001-990	51179	FTE: 0.0						
49	PROFESSIONAL - SUBSTITUTES			\$0	\$0	\$0	\$119,242	\$0	\$119,242
	Regular Program Other								
	103-XXX-001-991	51101	FTE: 0.0						
50	PROFESSIONAL			\$121,319,760	\$128,035,124	\$128,626,596	\$128,922,087	\$7,118,578	\$136,040,665
	Regular Program Budget								
	103-XXX-001-999	51100	FTE: 1,953.5						
51	PROFESSIONAL - SUBSTITUTES			\$2,277,840	\$2,434,413	\$1,963,070	\$1,924,633	\$500,000	\$2,424,633
	Regular Program Budget								
	103-XXX-001-999	51101	FTE: 0.0						
52	NON-INSTRUCTIONAL/AIDES/TECHS			\$1,201,289	\$1,202,598	\$1,315,942	\$1,543,174	\$21,246	\$1,564,420
	Regular Program Budget								
	103-XXX-001-999	51105	FTE: 58.0						
53	NON-INSTRUCTIONAL SUBSTITUTES			\$27,126	\$23,223	\$18,973	\$25,195	\$0	\$25,195
	Regular Program Budget								
	103-XXX-001-999	51106	FTE: 0.0						
54	TERMINATION PAY - SICK LEAVE			\$1,129,926	\$1,823,157	\$962,265	\$1,236,053	\$500,000	\$1,736,053
	Regular Program Budget								
	103-XXX-001-999	51167	FTE: 0.0						
55	INCLUSION HELPERS			\$133,979	\$144,286	\$144,641	\$165,095	\$5,951	\$171,046
	Regular Program Budget								
	103-XXX-001-999	51168	FTE: 7.0						
56	PROFESSIONAL			\$615,552	\$617,190	\$832,550	\$832,176	\$132,666	\$964,842
	ESOL								
	103-XXX-002-310	51100	FTE: 14.0						
57	PROFESSIONAL - SUBSTITUTES			\$1,672	\$839	\$523	\$3,030	\$0	\$3,030
	ESOL								
	103-XXX-002-310	51101	FTE: 0.0						
58	PROFESSIONAL			\$98,310	\$112,479	\$116,638	\$116,018	\$0	\$116,018
	Summer - High								
	103-XXX-002-319	51100	FTE: 0.0						
59	PROFESSIONAL			\$1,992,459	\$0	\$250,031	\$251,017	\$215,152	\$466,169
	Learning & Mentoring								
	103-XXX-002-325	51100	FTE: 6.0						

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
60	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0			\$30,816	\$83,424	\$87,950	\$74,235	\$100,000	\$174,235
61	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 31.0			\$1,341,023	\$1,351,922	\$1,405,297	\$1,422,107	\$772,374	\$2,194,481
62	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0			\$26,371	\$33,678	\$17,980	\$20,909	\$0	\$20,909
63	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 31.0			\$511,796	\$539,325	\$522,249	\$542,814	\$287,718	\$830,532
64	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0			\$7,896	\$8,540	\$8,052	\$15,888	\$0	\$15,888
65	PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0			\$3,809	\$960	\$6,670	\$3,894	\$0	\$3,894
66	PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0			\$12,979	\$15,742	\$12,377	\$30,011	\$0	\$30,011
67	PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0			\$0	\$0	\$0	\$6,284	\$0	\$6,284
68	PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0			\$72,292	\$74,408	\$77,652	\$77,828	\$3,856	\$81,684
69	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0			\$300	\$185	\$95	\$550	\$0	\$550
70	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0			\$80,941	\$54,266	\$57,376	\$57,100	\$1,185	\$58,285
71	NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0			\$35	\$121	\$0	\$0	\$0	\$0
72	OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0			\$46	\$0	\$648	\$0	\$0	\$0
73	PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0			\$226,181	\$0	\$0	\$0	\$0	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
74	PROFESSIONAL High School Bridge Plan 103-XXX-002-347	51100	FTE: 0.0	\$10,315	\$19,191	\$7,308	\$15,000	\$0	\$15,000
75	PROFESSIONAL Summer Bridge 103-XXX-002-348	51100	FTE: 0.0	\$0	\$0	\$315	\$2,525	\$0	\$2,525
76	PROFESSIONAL International Baccalaureate 103-XXX-002-365	51100	FTE: 12.3	\$614,068	\$739,073	\$818,073	\$664,773	\$5,282	\$670,055
77	PROFESSIONAL Agriculture/Science 103-XXX-002-370	51100	FTE: 4.5	\$324,364	\$304,205	\$304,360	\$318,995	\$9,951	\$328,946
78	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370	51101	FTE: 0.0	\$2,194	\$1,131	\$985	\$0	\$0	\$0
79	OTHER SALARIES Agriculture/Science 103-XXX-002-370	51170	FTE: 0.0	\$8,960	\$7,950	\$8,280	\$10,426	\$0	\$10,426
80	PROFESSIONAL Math Science Academy 103-XXX-002-375	51100	FTE: 9.0	\$594,434	\$548,504	\$669,152	\$713,412	\$29,835	\$743,247
81	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375	51101	FTE: 0.0	\$3,722	\$17,836	\$32,135	\$5,241	\$0	\$5,241
82	OTHER SALARIES Math Science Academy 103-XXX-002-375	51170	FTE: 0.0	\$1,560	\$1,580	\$0	\$0	\$0	\$0
83	PROFESSIONAL Homeland Security Program 103-XXX-002-385	51100	FTE: 2.2	\$104,236	\$103,513	\$119,321	\$99,152	\$0	\$99,152
84	PROFESSIONAL Home and Hospital 103-XXX-002-390	51100	FTE: 0.0	\$264,069	\$301,275	\$171,743	\$284,000	\$0	\$284,000
85	PROFESSIONAL C&T - Budget 103-XXX-003-999	51100	FTE: 101.5	\$6,848,497	\$7,084,228	\$6,961,727	\$6,967,155	\$257,116	\$7,224,271
86	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999	51101	FTE: 0.0	\$163,398	\$121,956	\$60,250	\$122,195	\$0	\$122,195
87	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999	51105	FTE: 1.0	\$28,375	\$31,102	\$32,836	\$32,735	\$1,493	\$34,228

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
88	PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9			\$1,190,463	\$1,297,869	\$1,372,726	\$1,371,762	\$51,326	\$1,423,088
89	PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0			\$27,827	\$5,334	\$1,620	\$3,091	\$0	\$3,091
90	OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0			\$0	\$0	\$0	\$11,192	\$0	\$11,192
91	PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6			\$3,991,098	\$4,198,183	\$4,292,194	\$4,381,484	\$192,200	\$4,573,684
92	PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0			\$104,503	\$40,920	\$62,913	\$89,343	\$0	\$89,343
93	NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0			\$1,337,672	\$966,193	\$950,112	\$995,811	\$(13,562)	\$982,249
94	NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0			\$7,770	\$3,109	\$2,374	\$0	\$0	\$0
95	NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0			\$106	\$0	\$0	\$0	\$0	\$0
96	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0			\$12,445	\$16,261	\$11,279	\$16,958	\$0	\$16,958
97	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0			\$48,781	\$0	\$0	\$0	\$0	\$0
98	PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0			\$12,672	\$0	\$0	\$0	\$0	\$0
99	PROFESSIONAL Staff Dev. - International Bacculaureate 103-XXX-009-365 51100 FTE: 0.0			\$15,835	\$14,791	\$13,301	\$11,446	\$0	\$11,446
100	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0			\$1,200	\$1,200	\$81	\$1,889	\$0	\$1,889
101	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0			\$283,792	\$191,934	\$203,877	\$188,602	\$0	\$188,602
Total Salaries				\$148,130,108	\$154,154,708	\$153,462,641	\$154,617,286	\$10,388,824	\$165,006,110
Total INSTRUCTIONAL SALARIES				\$148,130,108	\$154,154,708	\$153,462,641	\$154,617,286	\$10,388,824	\$165,006,110

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
102	OTHER SUPPLIES Art 104-XXX-001-205 53170	\$1,267	\$0	\$0	\$0	\$0	\$0
103	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$6,800	\$1,486	\$553	\$6,800	\$0	\$6,800
104	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,353	\$1,720	\$0	\$1,500	\$0	\$1,500
105	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$61,530	\$0	\$0	\$0	\$0	\$0
106	SCIENCE Science 104-XXX-001-270 53244	\$0	\$43,991	\$90,704	\$70,000	\$0	\$70,000
107	SCIENCE KITS Science 104-XXX-001-270 53515	\$101,606	\$66,465	\$70,969	\$91,650	\$0	\$91,650
108	OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$0	\$0	\$0	\$200,000	\$200,000
109	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$0	\$50,000	\$50,000
110	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,069,414	\$1,937,559	\$1,926,486	\$2,022,250	\$0	\$2,022,250
111	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$6,003	\$5,100	\$2,625	\$20,000	\$0	\$20,000
112	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$65,482	\$59,142	\$78,723	\$65,000	\$0	\$65,000
113	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$661,779	\$570,954	\$444,318	\$696,746	\$0	\$696,746
114	TEXTBOOKS Other 104-XXX-001-990 53510	\$505,828	\$414,645	\$1,275,315	\$841,214	\$(200,000)	\$641,214
115	OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$8,353	\$0	\$0	\$0	\$0	\$0

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
116	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$1,354	\$7,520	\$7,969	\$0	\$7,969
117	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$1,603	\$2,295	\$2,470	\$1,000	\$0	\$1,000
118	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$14,269	\$1,499	\$3,934	\$0	\$0	\$0
119	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$4,315	\$14,196	\$0	\$14,196
120	OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$0	\$365	\$219	\$0	\$0	\$0
121	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,616	\$835	\$888	\$1,792	\$(1,000)	\$792
122	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$8,902	\$96	\$10	\$0	\$0	\$0
123	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$387	\$402	\$0	\$1,500	\$0	\$1,500
124	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$2,120	\$8,639	\$10,790	\$0	\$10,790
125	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
126	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$1,505	\$823	\$52	\$2,000	\$0	\$2,000
127	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$103,026	\$20,746	\$49,063	\$49,207	\$0	\$49,207
128	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$178,821	\$157,110	\$185,445	\$193,246	\$0	\$193,246
129	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$748	\$71	\$77	\$1,000	\$0	\$1,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
130	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$9,289	\$13,801	\$13,756	\$40,793	\$0	\$40,793
131	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$1,420	\$90	\$163	\$0	\$0	\$0
132	MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$82,454	\$43,228	\$31,152	\$241,963	\$0	\$241,963
133	OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$1,071	\$0	\$0	\$0	\$0	\$0
134	MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$402	\$804	\$1,500	\$0	\$1,500
135	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$10,416	\$7,960	\$10,500	\$10,500	\$0	\$10,500
136	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$455,717	\$330,229	\$343,350	\$458,035	\$0	\$458,035
137	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$17,027	\$2,696	\$57,701	\$17,093	\$0	\$17,093
138	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359
Total Supplies		\$4,400,046	\$3,708,542	\$4,609,750	\$4,890,103	\$49,000	\$4,939,103
Total TEXTBOOKS AND CLASS SUPPLIES		\$4,400,046	\$3,708,542	\$4,609,750	\$4,890,103	\$49,000	\$4,939,103
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
139	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$675	\$1,263	\$(631)	\$6,500	\$0	\$6,500
140	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$8,628	\$600	\$7,380	\$5,000	\$0	\$5,000
141	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$0	\$4,422	\$0	\$2,500	\$0	\$2,500
142	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$4,952	\$3,846	\$5,500	\$0	\$5,500

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
143	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$956	\$1,036	\$1,036	\$1,350	\$0	\$1,350
144	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$242,732	\$439,333	\$438,457	\$200,000	\$0	\$200,000
145	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$330,248	\$374,615	\$376,732	\$527,005	\$0	\$527,005
146	CONSULTANTS ESOL 105-XXX-002-310 52205	\$5,287	\$5,607	\$11,770	\$4,000	\$0	\$4,000
147	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$44,538	\$43,384	\$96,558	\$57,000	\$0	\$57,000
148	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,650	\$11,531	\$10,460	\$11,000	\$0	\$11,000
149	TESTING International Baccalaureate 105-XXX-002-365 52470	\$29,512	\$42,232	\$32,130	\$32,800	\$0	\$32,800
150	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$0	\$4,500	\$7,500	\$0	\$7,500
151	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$800	\$3,020	\$3,000	\$0	\$3,000
152	OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$36,295	\$0	\$0	\$0	\$0	\$0
153	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$31,911	\$23,678	\$25,539	\$0	\$25,539
154	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$797	\$350	\$1,200	\$1,200	\$0	\$1,200
155	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$31,052	\$32,827	\$22,118	\$31,250	\$10,000	\$41,250
156	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$567	\$759	\$759	\$1,007	\$0	\$1,007
Total Contracted Services		\$753,089	\$995,621	\$1,033,012	\$922,151	\$10,000	\$932,151
Other Charges							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
157	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,718	\$6,570	\$5,845	\$5,500	\$0	\$5,500
158	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$44,396	\$47,050	\$32,571	\$57,720	\$0	\$57,720
159	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$35	\$30	\$652	\$500	\$0	\$500
160	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$31,775	\$26,258	\$18,742	\$28,451	\$0	\$28,451
161	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$12,100	\$10,535	\$9,400	\$20,000	\$0	\$20,000
162	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
163	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
164	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
165	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$32	\$0	\$0	\$300	\$0	\$300
166	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$8,348	\$1,055	\$4,529	\$8,278	\$0	\$8,278
167	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
168	OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$67	\$0	\$0	\$0	\$0	\$0
169	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$3,979	\$3,856	\$1,674	\$3,500	\$0	\$3,500
170	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$3,140	\$5,812	\$3,759	\$4,500	\$0	\$4,500

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
171	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$8	\$85	\$0	\$500	\$0	\$500
Total Other Charges		\$154,583	\$145,113	\$95,829	\$186,382	\$0	\$186,382
Equipment							
172	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,930	\$1,623	\$751	\$10,357	\$0	\$10,357
173	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$5,681	\$500	\$2,631	\$5,899	\$0	\$5,899
174	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$2,088	\$389	\$0	\$2,990	\$0	\$2,990
175	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$26,239	\$17,336	\$78,959	\$27,620	\$0	\$27,620
176	MUSIC Music 105-XXX-001-260 55481	\$14,878	\$2,717	\$4,610	\$14,207	\$(5,000)	\$9,207
177	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$33,357	\$9,046	\$39,696	\$27,609	\$0	\$27,609
178	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$5,892	\$13,186	\$10,167	\$10,496	\$0	\$10,496
179	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$102,386	\$35,107	\$(28,884)	\$102,767	\$0	\$102,767
180	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$1,233,965	\$896,220	\$501,393	\$1,298,829	\$(171,370)	\$1,127,459
181	OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5	\$0	\$0	\$0	\$0	\$0
182	OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$22,309	\$0	\$0	\$0	\$0	\$0
183	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$70,061	\$76,168	\$44,334	\$0	\$44,334
184	OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$10,654	\$0	\$0	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
185 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$7,874	\$0	\$10,654	\$0	\$10,654
Total Equipment	\$1,467,384	\$1,054,057	\$685,491	\$1,555,762	\$(176,370)	\$1,379,392
Total OTHER INSTRUCTIONAL COSTS	\$2,375,056	\$2,194,792	\$1,814,331	\$2,664,295	\$(166,370)	\$2,497,925
Report Total:	\$177,060,167	\$182,943,071	\$181,763,338	\$184,480,680	\$11,774,826	\$196,255,506

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 35 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

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

The diverse responsibilities of this department include initiating business community involvement, providing professional development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education (MSDE), Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants, and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

FY 2021 Funding Adjustments

Wage Adjustments of \$274,130:

- Proposed salary/wage adjustments of \$274,130

Base Budget Adjustments of \$10,000:

- Instructional program evaluation expenses, \$10,000

The increase in expenditures from the fiscal 2020 budget for Career and Technology Programs is \$284,130.

Career and Technology Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$7,473,802	\$7,713,359	\$7,514,062	\$7,586,710	\$274,130	\$7,860,840
Contracted Services	\$31,849	\$33,177	\$23,318	\$32,450	\$10,000	\$42,450
Supplies	\$308,230	\$203,293	\$257,810	\$300,959	\$0	\$300,959
Other Charges	\$7,824	\$9,765	\$5,509	\$9,601	\$0	\$9,601
Equipment	\$22,616	\$70,061	\$76,799	\$44,334	\$0	\$44,334
Total:	\$7,844,321	\$8,029,655	\$7,877,498	\$7,974,054	\$284,130	\$8,258,184

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	1.0	1.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	1.5	0.0	1.5
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	110.5	109.5	101.5	0.0	101.5
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	118.5	117.5	109.0	0.0	109.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						

Salaries

1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5	\$291,522	\$313,366	\$288,650	\$290,583	\$11,385	\$301,968
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$140,811	\$161,506	\$170,475	\$172,153	\$4,136	\$176,289
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$0	\$0	\$45	\$0	\$0	\$0
Total Salaries	\$432,332	\$474,872	\$459,170	\$462,736	\$15,521	\$478,257

Supplies

4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$4,011	\$3,996	\$2,639	\$3,596	\$0	\$3,596
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,959	\$1,466	\$466	\$5,045	\$0	\$5,045
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$1,832	\$1,152	\$803	\$4,036	\$0	\$4,036

By State Category			FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION								
Supplies								
7	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450		\$7,124	\$4,860	\$5,398	\$4,036	\$0	\$4,036
Total Supplies			\$14,926	\$11,474	\$9,307	\$16,713	\$0	\$16,713
Other Charges								
8	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720		\$638	\$97	\$76	\$1,601	\$0	\$1,601
Total Other Charges			\$638	\$97	\$76	\$1,601	\$0	\$1,601
Equipment								
9	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170		\$302	\$0	\$631	\$0	\$0	\$0
Total Equipment			\$302	\$0	\$631	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION			\$448,198	\$486,444	\$469,184	\$481,050	\$15,521	\$496,571
INSTRUCTIONAL SALARIES								
Salaries								
10	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 101.5		\$6,848,497	\$7,084,228	\$6,961,727	\$6,967,155	\$257,116	\$7,224,271
11	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0		\$163,398	\$121,956	\$60,250	\$122,195	\$0	\$122,195
12	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0		\$28,375	\$31,102	\$32,836	\$32,735	\$1,493	\$34,228
13	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0		\$1,200	\$1,200	\$81	\$1,889	\$0	\$1,889
Total Salaries			\$7,041,470	\$7,238,487	\$7,054,893	\$7,123,974	\$258,609	\$7,382,583
Total INSTRUCTIONAL SALARIES			\$7,041,470	\$7,238,487	\$7,054,893	\$7,123,974	\$258,609	\$7,382,583
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
14	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170		\$103,026	\$20,746	\$49,063	\$49,207	\$0	\$49,207
15	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455		\$178,821	\$157,110	\$185,445	\$193,246	\$0	\$193,246
16	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476		\$748	\$71	\$77	\$1,000	\$0	\$1,000
17	TEXTBOOKS Career & Tech 104-XXX-003-990 53510		\$9,289	\$13,801	\$13,756	\$40,793	\$0	\$40,793

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
18 TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$1,420	\$90	\$163	\$0	\$0	\$0
Total Supplies	\$293,304	\$191,819	\$248,503	\$284,246	\$0	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES	\$293,304	\$191,819	\$248,503	\$284,246	\$0	\$284,246
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
19 CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$797	\$350	\$1,200	\$1,200	\$0	\$1,200
20 INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$31,052	\$32,827	\$22,118	\$31,250	\$10,000	\$41,250
Total Contracted Services	\$31,849	\$33,177	\$23,318	\$32,450	\$10,000	\$42,450
Other Charges						
21 OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$67	\$0	\$0	\$0	\$0	\$0
22 MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$3,979	\$3,856	\$1,674	\$3,500	\$0	\$3,500
23 INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$3,140	\$5,812	\$3,759	\$4,500	\$0	\$4,500
Total Other Charges	\$7,186	\$9,668	\$5,433	\$8,000	\$0	\$8,000
Equipment						
24 OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$5	\$0	\$0	\$0	\$0	\$0
25 OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$22,309	\$0	\$0	\$0	\$0	\$0
26 INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$70,061	\$76,168	\$44,334	\$0	\$44,334
Total Equipment	\$22,314	\$70,061	\$76,168	\$44,334	\$0	\$44,334
Total OTHER INSTRUCTIONAL COSTS	\$61,350	\$112,905	\$104,919	\$84,784	\$10,000	\$94,784
Report Total:	\$7,844,321	\$8,029,655	\$7,877,498	\$7,974,054	\$284,130	\$8,258,184

Gifted and Talented Program

Program Overview

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

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

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

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

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

FY 2021 Funding Adjustments

Wage Adjustments of \$51,326:

- Proposed salary/wage adjustments of \$51,326

The increase in expenditures from the fiscal 2020 budget for Gifted and Talented Programs is \$51,326.

Gifted and Talented Program

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,218,291	\$1,303,203	\$1,374,346	\$1,386,045	\$51,326	\$1,437,371
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,301,816	\$1,346,833	\$1,406,302	\$1,629,508	\$51,326	\$1,680,834

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
Total:	17.9	17.9	17.9	0.0	17.9

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,190,463	\$1,297,869	\$1,372,726	\$1,371,762	\$51,326	\$1,423,088
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$27,827	\$5,334	\$1,620	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$11,192	\$0	\$11,192
Total Salaries	\$1,218,291	\$1,303,203	\$1,374,346	\$1,386,045	\$51,326	\$1,437,371
Total INSTRUCTIONAL SALARIES	\$1,218,291	\$1,303,203	\$1,374,346	\$1,386,045	\$51,326	\$1,437,371
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
4 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$82,454	\$43,228	\$31,152	\$241,963	\$0	\$241,963
5 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$1,071	\$0	\$0	\$0	\$0	\$0
6 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$402	\$804	\$1,500	\$0	\$1,500
Total Supplies	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$83,525	\$43,630	\$31,956	\$243,463	\$0	\$243,463
Report Total:	\$1,301,816	\$1,346,833	\$1,406,302	\$1,629,508	\$51,326	\$1,680,834

Intervention Services

Program Overview

The Office Personalized Learning 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 (Bridge Plan), providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

FY 2021 Funding Adjustments

Wage Adjustments of \$5,041:

- Proposed salary/wage adjustments of \$5,041

Base Budget Adjustments of (\$1,000):

- Reduction in multicultural training, (\$1,000)

The increase in expenditures from the fiscal 2020 budget for Intervention Services is \$4,041.

Intervention Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$402,781	\$148,171	\$143,079	\$150,478	\$5,041	\$155,519
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,616	\$1,200	\$1,107	\$1,792	(\$1,000)	\$792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$405,397	\$149,371	\$144,187	\$152,270	\$4,041	\$156,311

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Paraeducator	4.0	2.0	2.0	0.0	2.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
Total:	5.0	3.0	3.0	0.0	3.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						

Salaries

1	PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$72,292	\$74,408	\$77,652	\$77,828	\$3,856	\$81,684
2	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$300	\$185	\$95	\$550	\$0	\$550
3	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0	\$80,941	\$54,266	\$57,376	\$57,100	\$1,185	\$58,285
4	NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$35	\$121	\$0	\$0	\$0	\$0
5	OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$46	\$0	\$648	\$0	\$0	\$0
6	PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$226,181	\$0	\$0	\$0	\$0	\$0
7	PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,315	\$19,191	\$7,308	\$15,000	\$0	\$15,000
8	PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$12,672	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$402,781	\$148,171	\$143,079	\$150,478	\$5,041	\$155,519
Total INSTRUCTIONAL SALARIES		\$402,781	\$148,171	\$143,079	\$150,478	\$5,041	\$155,519

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$0	\$365	\$219	\$0	\$0	\$0
10 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,616	\$835	\$888	\$1,792	\$(1,000)	\$792
Total Supplies	\$2,616	\$1,200	\$1,107	\$1,792	\$(1,000)	\$792
Total TEXTBOOKS AND CLASS SUPPLIES	\$2,616	\$1,200	\$1,107	\$1,792	\$(1,000)	\$792
Report Total:	\$405,397	\$149,371	\$144,187	\$152,270	\$4,041	\$156,311

Magnet Programs

Magnet Programs

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

Harford Technical High School

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

Program Overview

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of eighteen Career and Technology Education programs.

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

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

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

Natural Resources and Agricultural Sciences

Program Overview

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

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

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

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

Oracle Academy

Program Overview

The Oracle Academy at Havre de Grace High School offers a rigorous, robust computer science curriculum that was designed to spark curiosity in students and teach them critical computing knowledge and skills. Oracle Academy modular curriculum is created by teaching experts to enable learning institutions to offer computer science course pathways. Educators can implement the Oracle Academy curriculum in the classroom to engage students and help them develop knowledge and skills in programming, problem solving, collaboration, critical thinking, and innovation.

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

Oracle Academy offers hands-on curriculum and projects focused on object-oriented programming for students just getting started, as well as advanced learners. Students are introduced to object-oriented concepts, terminology and syntax; the concepts of basic Java programming; 3-D animations; 2-D games; and emerging technologies such as artificial intelligence, machine learning, and more.

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

Our database course of study introduces students to relational database concepts and terminology. Courses use Oracle Application Express (APEX) and Oracle SQL Developer Data Modeler to provide practical, hands-on learning. Students create and work with projects that challenge them to design, implement, and demonstrate a database solution for a business or organization.

In our progressive database pathway, students learn about data modeling concepts, Structured Query Language (SQL), and PL/SQL, the Oracle procedural extension language for SQL, to design, interact with a relational database and manipulate data. They analyze complex business scenarios, design and create data models, create databases using SQL, extend and automate SQL using PL/SQL, and design and build database-driven web applications using APEX, a cloud-enabled practice environment.

Pathways in Early College High School – P-TECH

Program Overview

The P-TECH (Pathways in Technology Early College High School) Program at Joppatowne High School combines the best elements of high school, college, and work-based learning. Students are immersed in high school as well as college courses while working in the field of Computer Information Systems or Cyber Security. The program empowers students to pursue advanced education and be financially successful in a global economy.

The program meets the needs of every high school student who wishes to graduate from high school with a free college degree in either four, five, or six years. This Magnet is offered at Joppatowne High School in partnership with Harford Community College and the U.S. Army Communications-Electronics Command on Aberdeen Proving Ground offering students paid internships and individualized mentorship throughout their educational journey.

Science and Math Academy

Program Overview

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

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

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

FY 2021 Funding Adjustments

Wage Adjustments of \$45,068:

- Proposed salary/wage adjustments of \$45,068

The increase in expenditures from the fiscal 2020 budget for Magnet Programs is \$45,068.

Magnet Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,565,137	\$1,635,070	\$1,846,287	\$1,724,293	\$45,068	\$1,769,361
Contracted Services	\$43,815	\$54,563	\$45,610	\$46,800	\$0	\$46,800
Supplies	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
Other Charges	\$8,380	\$1,055	\$4,529	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,628,126	\$1,694,128	\$1,905,127	\$1,794,961	\$45,068	\$1,840,029

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	25.8	25.8	25.8	0.0	25.8
Total:	25.8	25.8	25.8	0.0	25.8

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$614,068	\$739,073	\$818,073	\$664,773	\$5,282	\$670,055
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$324,364	\$304,205	\$304,360	\$318,995	\$9,951	\$328,946
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$2,194	\$1,131	\$985	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$8,960	\$7,950	\$8,280	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$594,434	\$548,504	\$669,152	\$713,412	\$29,835	\$743,247
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$3,722	\$17,836	\$32,135	\$5,241	\$0	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,560	\$1,580	\$0	\$0	\$0	\$0
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$15,835	\$14,791	\$13,301	\$11,446	\$0	\$11,446
Total Salaries	\$1,565,137	\$1,635,070	\$1,846,287	\$1,724,293	\$45,068	\$1,769,361

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Total INSTRUCTIONAL SALARIES	\$1,565,137	\$1,635,070	\$1,846,287	\$1,724,293	\$45,068	\$1,769,361
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$8,902	\$96	\$10	\$0	\$0	\$0
10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$387	\$402	\$0	\$1,500	\$0	\$1,500
11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$2,120	\$8,639	\$10,790	\$0	\$10,790
12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$0	\$1,000	\$0	\$1,000
13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$1,505	\$823	\$52	\$2,000	\$0	\$2,000
Total Supplies	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES	\$10,794	\$3,440	\$8,701	\$15,290	\$0	\$15,290
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,650	\$11,531	\$10,460	\$11,000	\$0	\$11,000
15 TESTING International Baccalaureate 105-XXX-002-365 52470	\$29,512	\$42,232	\$32,130	\$32,800	\$0	\$32,800
16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$800	\$3,020	\$3,000	\$0	\$3,000
Total Contracted Services	\$43,815	\$54,563	\$45,610	\$46,800	\$0	\$46,800
Other Charges						
17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$32	\$0	\$0	\$300	\$0	\$300
18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$8,348	\$1,055	\$4,529	\$8,278	\$0	\$8,278
Total Other Charges	\$8,380	\$1,055	\$4,529	\$8,578	\$0	\$8,578
Total OTHER INSTRUCTIONAL COSTS	\$52,195	\$55,618	\$50,139	\$55,378	\$0	\$55,378
Report Total:	\$1,628,126	\$1,694,128	\$1,905,127	\$1,794,961	\$45,068	\$1,840,029

Office of Elementary, Middle and High School Performance

Program Overview

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

FY 2021 Funding Adjustments

Wage Adjustments of \$32,386:

- Proposed salary/wage adjustments of \$32,386

The increase in expenditures from the fiscal 2020 budget for the Office of Elementary, Middle and High School Performance is \$32,386.

Office of Elem/Mid/High School Performance

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$632,991	\$586,607	\$892,761	\$891,162	\$32,386	\$923,548
Contracted Services	\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Supplies	\$3,702	\$1,832	\$3,004	\$6,600	\$0	\$6,600
Other Charges	\$3,745	\$2,540	\$5,035	\$6,742	\$0	\$6,742
Equipment	\$1,899	\$10,744	\$1,085	\$4,497	\$0	\$4,497
Total:	\$644,567	\$603,966	\$903,483	\$912,501	\$32,386	\$944,887

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	4.0	3.0	3.0	0.0	3.0
Director	2.0	2.0	4.0	0.0	4.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	7.0	6.0	8.0	0.0	8.0

By State Category

MID-LEVEL ADMINISTRATION

Salaries

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$419,966	\$406,891	\$702,542	\$701,620	\$29,226	\$730,846
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$212,680	\$179,715	\$189,184	\$189,542	\$3,160	\$192,702
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$345	\$0	\$1,035	\$0	\$0	\$0
Total Salaries	\$632,991	\$586,607	\$892,761	\$891,162	\$32,386	\$923,548

Contracted Services

4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$99	\$0	\$0	\$0	\$0	\$0
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,131	\$2,244	\$1,598	\$3,500	\$0	\$3,500
Total Contracted Services	\$2,230	\$2,244	\$1,598	\$3,500	\$0	\$3,500

Supplies

6 OFFICE Educational Services 102-XXX-016-115 53440	\$3,602	\$1,832	\$2,974	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$30	\$500	\$0	\$500

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						
Supplies						
8 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$100	\$0	\$0	\$100	\$0	\$100
Total Supplies	\$3,702	\$1,832	\$3,004	\$6,600	\$0	\$6,600
Other Charges						
9 MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,004	\$2,331	\$3,067	\$5,232	\$0	\$5,232
10 INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$741	\$210	\$1,968	\$1,510	\$0	\$1,510
Total Other Charges	\$3,745	\$2,540	\$5,035	\$6,742	\$0	\$6,742
Equipment						
11 OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$59	\$0	\$0	\$0	\$0	\$0
12 COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$1,841	\$8,291	\$0	\$2,017	\$0	\$2,017
13 OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$0	\$2,453	\$1,085	\$2,480	\$0	\$2,480
Total Equipment	\$1,899	\$10,744	\$1,085	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION	\$644,567	\$603,966	\$903,483	\$912,501	\$32,386	\$944,887
Report Total:	\$644,567	\$603,966	\$903,483	\$912,501	\$32,386	\$944,887

Other Special Programs

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

Program Overview – English Students of Other Languages (ESOL)

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

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

All English Language Learners participate in a statewide standardized language proficiency assessment, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

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

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

Program Overview – Home and Hospital Teaching

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

Program Overview – Pre-Kindergarten

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

FY 2021 Funding Adjustments**Staffing increase of 22.0 FTE's****Wage Adjustments of \$101,631:**

- Proposed salary/wage adjustments of \$101,631

Mandatory Budget Increases of \$984,867:

- 20.0 FTE Pre-Kindergarten Teachers and Paraeducators transferred from restricted funding, \$984,867

Position Restoration and Enhancement of Support increase of \$106,260:

- 2.0 FTE ESOL Teachers, \$106,260

The increase in expenditures from the fiscal 2020 budget for Other Special Programs is \$1,192,758.

Other Special Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,799,196	\$2,936,192	\$3,046,344	\$3,120,924	\$1,192,758	\$4,313,682
Contracted Services	\$93,620	\$80,902	\$136,506	\$94,039	\$0	\$94,039
Supplies	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Other Charges	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,942,153	\$3,062,309	\$3,209,027	\$3,271,464	\$1,192,758	\$4,464,222

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Paraeducator	21.0	21.0	21.0	10.0	31.0
Teacher/Counselor	30.0	30.0	33.0	12.0	45.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
Total:	51.0	51.0	54.0	22.0	76.0

By State Category

INSTRUCTIONAL SALARIES

Salaries

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 14.0	\$615,552	\$617,190	\$832,550	\$832,176	\$132,666	\$964,842
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$1,672	\$839	\$523	\$3,030	\$0	\$3,030
3 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$30,816	\$83,424	\$87,950	\$0	\$0	\$0
4 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 31.0	\$1,341,023	\$1,351,922	\$1,405,297	\$1,422,107	\$772,374	\$2,194,481
5 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$26,371	\$33,678	\$17,980	\$20,909	\$0	\$20,909
6 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 31.0	\$511,796	\$539,325	\$522,249	\$542,814	\$287,718	\$830,532
7 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$7,896	\$8,540	\$8,052	\$15,888	\$0	\$15,888
8 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$264,069	\$301,275	\$171,743	\$284,000	\$0	\$284,000
Total Salaries	\$2,799,196	\$2,936,192	\$3,046,344	\$3,120,924	\$1,192,758	\$4,313,682

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Total INSTRUCTIONAL SALARIES	\$2,799,196	\$2,936,192	\$3,046,344	\$3,120,924	\$1,192,758	\$4,313,682
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170	\$8,353	\$0	\$0	\$0	\$0	\$0
10 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$0	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Total Supplies	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES	\$8,353	\$1,354	\$7,520	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
11 CONSULTANTS ESOL 105-XXX-002-310 52205	\$5,287	\$5,607	\$11,770	\$4,000	\$0	\$4,000
12 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$44,538	\$43,384	\$96,558	\$57,000	\$0	\$57,000
13 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$7,500	\$0	\$4,500	\$7,500	\$0	\$7,500
14 OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170	\$36,295	\$0	\$0	\$0	\$0	\$0
15 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$0	\$31,911	\$23,678	\$25,539	\$0	\$25,539
Total Contracted Services	\$93,620	\$80,902	\$136,506	\$94,039	\$0	\$94,039
Other Charges						
16 MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Total Other Charges	\$40,984	\$43,862	\$18,657	\$48,532	\$0	\$48,532
Total OTHER INSTRUCTIONAL COSTS	\$134,604	\$124,764	\$155,163	\$142,571	\$0	\$142,571
Report Total:	\$2,942,153	\$3,062,309	\$3,209,027	\$3,271,464	\$1,192,758	\$4,464,222

Regular Programs

Program Overview

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

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

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

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

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

FY 2021 Funding Adjustments

Staffing net increase of 51.0 FTE's

Wage Adjustments of \$4,497,945:

- Proposed salary/wage adjustments of \$5,933,492
- Turnover savings of (\$1,435,547)

Base Budget Adjustments of \$1,507,483:

- Salary funds were transferred for the following:
 - Reduce a 1.0 FTE Behavioral Technician to fund a Safety Liaison, (\$32,000)
 - Two additional Psychological Interns, (\$60,000)
 - CPI Training, (\$60,000)
 - Increase in Officials, Judges contracts, (\$25,000)
 - Centerpoint mathematics benchmark assessments, (\$38,631)
 - Foundational Reading Screener as required by Senate Bill 734, (\$30,000)
 - Software maintenance increase, (\$10,980)
 - Voice Over Internet Protocol services, (\$21,780)
 - Human Resources GET Scholarship, (\$14,000)
 - Maintenance of Countywide Greenhouses, \$3,543
 - Increase final 10 month Psychologist position to 11 month, \$12,318
 - DoDEA Grant Manager, \$20,000
 - Employee Recognition, \$400
 - Increase Summer School Counseling salaries, \$47,572
 - Legal Services conference expense, \$1,000
 - Board of Education expenses, \$35,000
 - Career and Technology instructional program evaluation expense, \$10,000
 - Bank Fees, \$5,000
 - Conversion of high school counseling department chairs to 11 month, \$65,293
 - Student Services professional salaries, \$20,000

- Reduction in music equipment, (\$5,000)
- Reversal of year-end transfers, \$2,025,000

Mandatory Budget Increase of \$1,246,795:

- 22.0 FTE Regular Program Teachers, \$1,168,859
- 1.0 FTE Instructional Coach transferred from grants, \$77,936

Position Restoration and Enhancement of Support increase of \$2,733,779:

- 21.0 FTE Regular Program Teachers, \$1,115,730
- 7.0 FTE Assistant Principals, \$734,419
- 2.0 FTE Instructional Coaches, \$130,000
- Instructional Equipment for Distance Learning, \$500,000
- Supplies and Postage for Distance Learning, \$250,000
- Additional computer equipment, \$3,630

The increase in expenditures from the fiscal 2020 budget for Regular Programs is \$9,986,002.

Regular Programs

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$150,049,376	\$156,866,555	\$154,574,543	\$155,814,887	\$10,112,372	\$165,927,259
Contracted Services	\$583,239	\$826,221	\$826,820	\$747,855	\$0	\$747,855
Supplies	\$3,779,191	\$3,393,938	\$4,162,182	\$4,188,620	\$50,000	\$4,238,620
Other Charges	\$116,288	\$106,412	\$76,927	\$147,816	\$0	\$147,816
Equipment	\$1,485,562	\$1,026,770	\$707,473	\$1,574,359	(\$176,370)	\$1,397,989
Total:	\$156,013,656	\$162,219,896	\$160,347,945	\$162,473,537	\$9,986,002	\$172,459,539

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Asst Principal 10 Month	49.0	49.0	0.0	0.0	0.0
Asst Principal 12 Month	38.0	38.0	76.5	7.0	83.5
Clerical 10 Month	51.0	51.0	54.0	0.0	54.0
Clerical 12 Month	79.0	78.0	76.0	(1.0)	75.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	44.0	42.0	45.0	0.0	45.0
Principal	51.0	51.0	51.0	0.0	51.0
Supervisor	12.0	12.0	0.0	0.0	0.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,003.9	1,987.4	1,919.7	46.0	1,965.7
Technician School Based	5.0	7.0	8.0	(1.0)	7.0
Total:	2,345.9	2,328.4	2,243.2	51.0	2,294.2

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						
Salaries						

1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 134.5	\$15,600,870	\$16,184,814	\$14,870,849	\$14,982,135	\$1,330,067	\$16,312,202
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$3,651	\$14,961	\$22,152	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,861,346	\$4,962,052	\$5,078,072	\$5,238,599	\$124,921	\$5,363,520
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$52,772	\$121,281	\$28,023	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$35,356	\$30,815	\$23,590	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$9,620	\$12,894	\$9,036	\$45,000	\$0	\$45,000
Total Salaries		\$20,563,616	\$21,326,816	\$20,031,722	\$20,345,643	\$1,454,988	\$21,800,631

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
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MID-LEVEL ADMINISTRATION

Supplies

7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$42,583	\$40,527	\$56,396	\$46,404	\$0	\$46,404
8 OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,477	\$120,247	\$78,383	\$136,650	\$0	\$136,650
9 PRINTING Office of the Principal 102-XXX-015-105 53445	\$44,032	\$41,537	\$57,651	\$81,420	\$0	\$81,420
10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$109,035	\$90,565	\$80,061	\$108,986	\$0	\$108,986
Total Supplies	\$298,127	\$292,877	\$272,490	\$373,460	\$0	\$373,460

Other Charges

11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$16,714	\$15,920	\$9,220	\$22,044	\$0	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$1,550	\$49	\$498	\$5,000	\$0	\$5,000
Total Other Charges	\$18,264	\$15,969	\$9,717	\$27,044	\$0	\$27,044

Equipment

13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$33,772	\$36,669	\$65,279	\$0	\$0	\$0
14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$17,374	\$13,977	\$32,872	\$73,585	\$0	\$73,585
Total Equipment	\$51,146	\$50,647	\$98,151	\$73,585	\$0	\$73,585

Total MID-LEVEL ADMINISTRATION	\$20,931,154	\$21,686,309	\$20,412,080	\$20,819,732	\$1,454,988	\$22,274,720
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INSTRUCTIONAL SALARIES

Salaries

15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$133,318	\$160,462	\$154,763	\$169,275	\$6,637	\$175,912
16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$299,512	\$312,382	\$334,275	\$330,075	\$0	\$330,075
17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$162,625	\$161,849	\$131,780	\$195,914	\$0	\$195,914
18 OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$0	\$3,543	\$(3,543)	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
19	NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0	\$0	\$0	\$93	\$0	\$0	\$0	\$0	\$0
21	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$371,714	\$875,700	\$259,987	\$323,428	\$200,000	\$523,428		
22	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$47,444	\$70,174	\$56,725	\$66,799	\$0	\$66,799		
23	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$705	\$842	\$483	\$1,000	\$0	\$1,000		
24	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	\$0
25	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242		
26	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,953.5	\$121,319,760	\$128,035,124	\$128,626,596	\$128,922,087	\$7,118,578	\$136,040,665		
27	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,277,840	\$2,434,413	\$1,963,070	\$1,924,633	\$500,000	\$2,424,633		
28	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 52.0	\$1,201,289	\$1,202,598	\$1,315,942	\$1,373,899	\$14,609	\$1,388,508		
29	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$27,126	\$23,223	\$18,973	\$25,195	\$0	\$25,195		
30	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,129,926	\$1,823,157	\$962,265	\$1,236,053	\$500,000	\$1,736,053		
31	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$133,979	\$144,286	\$144,641	\$165,095	\$5,951	\$171,046		
32	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 6.0	\$1,992,459	\$0	\$250,031	\$251,017	\$215,152	\$466,169		

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
33 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$74,235	\$100,000	\$174,235
34 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$104,236	\$103,513	\$119,321	\$99,152	\$0	\$99,152
35 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$283,792	\$191,934	\$203,877	\$188,602	\$0	\$188,602
Total Salaries	\$129,485,760	\$135,539,738	\$134,542,821	\$135,469,244	\$8,657,384	\$144,126,628
Total INSTRUCTIONAL SALARIES	\$129,485,760	\$135,539,738	\$134,542,821	\$135,469,244	\$8,657,384	\$144,126,628

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
36 OTHER SUPPLIES Art 104-XXX-001-205 53170	\$1,267	\$0	\$0	\$0	\$0	\$0
37 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$6,800	\$1,486	\$553	\$6,800	\$0	\$6,800
38 OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,353	\$1,720	\$0	\$1,500	\$0	\$1,500
39 OTHER SUPPLIES Science 104-XXX-001-270 53170	\$61,530	\$0	\$0	\$0	\$0	\$0
40 SCIENCE Science 104-XXX-001-270 53244	\$0	\$43,991	\$90,704	\$70,000	\$0	\$70,000
41 SCIENCE KITS Science 104-XXX-001-270 53515	\$101,606	\$66,465	\$70,969	\$91,650	\$0	\$91,650
42 OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$0	\$0	\$0	\$200,000	\$200,000
43 POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$0	\$50,000	\$50,000
44 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,069,414	\$1,937,559	\$1,926,486	\$2,022,250	\$0	\$2,022,250
45 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$6,003	\$5,100	\$2,625	\$20,000	\$0	\$20,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
46 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$65,482	\$59,142	\$78,723	\$65,000	\$0	\$65,000
47 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$661,779	\$570,954	\$444,318	\$696,746	\$0	\$696,746
48 TEXTBOOKS Other 104-XXX-001-990 53510	\$505,828	\$414,645	\$1,275,315	\$841,214	\$(200,000)	\$641,214
Total Supplies	\$3,481,063	\$3,101,061	\$3,889,692	\$3,815,160	\$50,000	\$3,865,160
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,481,063	\$3,101,061	\$3,889,692	\$3,815,160	\$50,000	\$3,865,160
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
49 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$675	\$1,263	\$(631)	\$6,500	\$0	\$6,500
50 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$8,628	\$600	\$7,380	\$5,000	\$0	\$5,000
51 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$0	\$4,422	\$0	\$2,500	\$0	\$2,500
52 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$4,952	\$3,846	\$5,500	\$0	\$5,500
53 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$956	\$1,036	\$1,036	\$1,350	\$0	\$1,350
54 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$242,732	\$439,333	\$438,457	\$200,000	\$0	\$200,000
55 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$330,248	\$374,615	\$376,732	\$527,005	\$0	\$527,005
Total Contracted Services	\$583,239	\$826,221	\$826,820	\$747,855	\$0	\$747,855
Other Charges						
56 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,718	\$6,570	\$5,845	\$5,500	\$0	\$5,500
57 PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$44,396	\$47,050	\$32,571	\$57,720	\$0	\$57,720

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS						
Other Charges						
58 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$35	\$30	\$652	\$500	\$0	\$500
59 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$31,775	\$26,258	\$18,742	\$28,451	\$0	\$28,451
60 PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$12,100	\$10,535	\$9,400	\$20,000	\$0	\$20,000
61 INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
62 INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
63 INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges	\$98,024	\$90,443	\$67,209	\$120,772	\$0	\$120,772
Equipment						
64 OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,930	\$1,623	\$751	\$10,357	\$0	\$10,357
65 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$5,681	\$500	\$2,631	\$5,899	\$0	\$5,899
66 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$2,088	\$389	\$0	\$2,990	\$0	\$2,990
67 PLAYGROUND Physical Education 105-XXX-001-250 55483	\$26,239	\$17,336	\$78,959	\$27,620	\$0	\$27,620
68 MUSIC Music 105-XXX-001-260 55481	\$14,878	\$2,717	\$4,610	\$14,207	\$(5,000)	\$9,207
69 OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$33,357	\$9,046	\$39,696	\$27,609	\$0	\$27,609
70 COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$5,892	\$13,186	\$10,167	\$10,496	\$0	\$10,496
71 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$102,386	\$35,107	\$(28,884)	\$102,767	\$0	\$102,767

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
72 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$1,233,965	\$896,220	\$501,393	\$1,298,829	\$(171,370)	\$1,127,459
Total Equipment	\$1,434,416	\$976,123	\$609,322	\$1,500,774	\$(176,370)	\$1,324,404
Total OTHER INSTRUCTIONAL COSTS	\$2,115,679	\$1,892,787	\$1,503,351	\$2,369,401	\$(176,370)	\$2,193,031
Report Total:	\$156,013,656	\$162,219,896	\$160,347,945	\$162,473,537	\$9,986,002	\$172,459,539

School Library Media Program

Program Overview

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

FY 2021 Funding Adjustments

Wage Adjustments of \$179,115:

- Proposed salary/wage adjustments of \$219,115
- Turnover adjustment, (\$40,000)

The increase in expenditures from the fiscal 2020 budget for the School Library Media Program is \$179,115.

School Library Media Program

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$5,633,413	\$5,332,977	\$5,410,740	\$5,579,309	\$179,115	\$5,758,424
Contracted Services	\$567	\$759	\$759	\$1,007	\$0	\$1,007
Supplies	\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987
Other Charges	\$8	\$85	\$0	\$500	\$0	\$500
Equipment	\$10,654	\$7,874	\$0	\$10,654	\$0	\$10,654
Total:	\$6,149,160	\$5,703,938	\$5,823,051	\$6,098,457	\$179,115	\$6,277,572

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	0.5	0.5	0.5	0.0	0.5
Media Technician	45.5	30.0	30.0	0.0	30.0
Supervisor	1.0	1.0	0.5	0.0	0.5
Teacher/Counselor	61.6	60.6	60.6	0.0	60.6
Total:	108.6	92.1	91.6	0.0	91.6

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$114,281	\$92,848	\$67,027	\$69,468	\$0	\$69,468
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$16,756	\$15,463	\$24,842	\$26,245	\$477	\$26,722
Total Salaries	\$131,037	\$108,311	\$91,869	\$95,713	\$477	\$96,190
Total MID-LEVEL ADMINISTRATION	\$131,037	\$108,311	\$91,869	\$95,713	\$477	\$96,190

INSTRUCTIONAL SALARIES

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,991,098	\$4,198,183	\$4,292,194	\$4,381,484	\$192,200	\$4,573,684
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$104,503	\$40,920	\$62,913	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,337,672	\$966,193	\$950,112	\$995,811	\$(13,562)	\$982,249
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$7,770	\$3,109	\$2,374	\$0	\$0	\$0
7 NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$106	\$0	\$0	\$0	\$0	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
8	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$12,445	\$16,261	\$11,279	\$16,958	\$0	\$16,958		
9	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$48,781	\$0	\$0	\$0	\$0	\$0		
Total Salaries		\$5,502,376	\$5,224,666	\$5,318,872	\$5,483,596	\$178,638	\$5,662,234		
Total INSTRUCTIONAL SALARIES		\$5,502,376	\$5,224,666	\$5,318,872	\$5,483,596	\$178,638	\$5,662,234		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
10	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$10,416	\$7,960	\$10,500	\$10,500	\$0	\$10,500		
11	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$455,717	\$330,229	\$343,350	\$458,035	\$0	\$458,035		
12	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$17,027	\$2,696	\$57,701	\$17,093	\$0	\$17,093		
13	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359		
Total Supplies		\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987		
Total TEXTBOOKS AND CLASS SUPPLIES		\$504,519	\$362,244	\$411,551	\$506,987	\$0	\$506,987		
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
14	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$567	\$759	\$759	\$1,007	\$0	\$1,007		
Total Contracted Services		\$567	\$759	\$759	\$1,007	\$0	\$1,007		
Other Charges									
15	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$8	\$85	\$0	\$500	\$0	\$500		
Total Other Charges		\$8	\$85	\$0	\$500	\$0	\$500		
Equipment									
16	OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$10,654	\$0	\$0	\$0	\$0	\$0		
17	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$7,874	\$0	\$10,654	\$0	\$10,654		
Total Equipment		\$10,654	\$7,874	\$0	\$10,654	\$0	\$10,654		
Total OTHER INSTRUCTIONAL COSTS		\$11,229	\$8,718	\$759	\$12,161	\$0	\$12,161		

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Report Total:	\$6,149,160	\$5,703,938	\$5,823,051	\$6,098,457	\$179,115	\$6,277,572

Summer Learning Programs

Program Overview

The Office of Personalized Learning plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities. Most programs are tuition-based.

FY 2021 Funding Adjustments

There is no increase in expenditures from the fiscal 2020 budget for the Summer Learning Programs.

Summer School

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$130,970	\$132,975	\$146,719	\$173,928	\$0	\$173,928

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Total:					

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$98,310	\$112,479	\$116,638	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$3,809	\$960	\$6,670	\$3,894	\$0	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$12,979	\$15,742	\$12,377	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$315	\$2,525	\$0	\$2,525
Total Salaries	\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732
Total INSTRUCTIONAL SALARIES	\$115,097	\$129,181	\$135,999	\$158,732	\$0	\$158,732
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$1,603	\$2,295	\$2,470	\$1,000	\$0	\$1,000
7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$14,269	\$1,499	\$3,934	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$4,315	\$14,196	\$0	\$14,196
Total Supplies	\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES	\$15,872	\$3,794	\$10,719	\$15,196	\$0	\$15,196
Report Total:	\$130,970	\$132,975	\$146,719	\$173,928	\$0	\$173,928

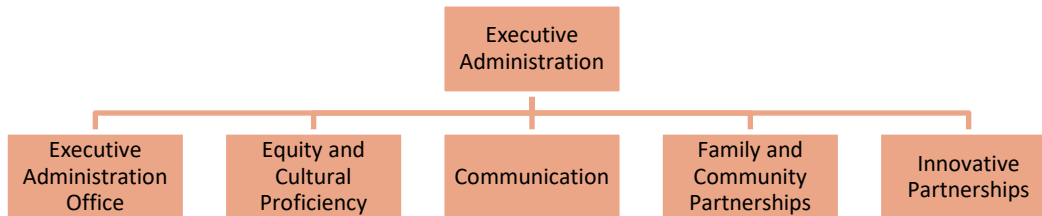
Executive Administration Summary

Program Overview

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

Program Component Organization

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



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Executive Administration	\$ 1,580,936	\$ 1,437,890	\$ 1,798,967	\$ 1,848,337	\$ 1,995,852	\$ 147,515
Communications	404,935	400,333	523,500	435,662	459,915	24,253
Equity and Cultural Proficiency	238,726	242,295	216,903	246,118	269,308	23,190
Executive Administration Office	937,275	795,262	892,004	945,922	955,108	9,186
Family and Community Partnerships	-	-	115,509	110,785	201,671	90,886
Innovative Partnerships	-	-	51,051	109,850	109,850	0

Executive Administration

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,403,396	\$1,342,628	\$1,496,027	\$1,649,098	\$81,318	\$1,730,416
Contracted Services	\$80,033	\$8,167	\$107,455	\$86,890	\$49,500	\$136,390
Supplies	\$58,852	\$54,945	\$159,519	\$70,584	\$7,000	\$77,584
Other Charges	\$38,131	\$32,149	\$33,735	\$39,765	\$4,598	\$44,363
Equipment	\$524	\$0	\$2,231	\$2,000	\$6,099	\$8,099
Total:	\$1,580,936	\$1,437,890	\$1,798,967	\$1,848,337	\$148,515	\$1,996,852

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.5	1.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	5.0	5.0	5.0	1.0	6.0
Director	0.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Teacher/Counselor	0.0	0.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	0.0	0.0	0.0
	15.5	15.0	16.0	1.0	17.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 16.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$723,239	\$634,476	\$621,800	\$692,914	\$5,662	\$698,576
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$125,000	\$130,035	\$134,650	\$134,826	\$3,524	\$138,350
3 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$107,626	\$111,974	\$116,806	\$118,189	\$4,486	\$122,675
4 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$54,146	\$59,004	\$49,759	\$49,759	\$3,270	\$53,029
5 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,051	\$5,994	\$4,163	\$6,000	\$0	\$6,000
6 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$0	\$110,781	\$110,785	\$2,788	\$113,573

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES									
Salaries									
7	CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0		\$0	\$0	\$0	\$0	\$54,000	\$54,000	
8	OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0		\$0	\$0	\$1,627	\$0	\$2,000	\$2,000	
9	PROFESSIONAL Innovative Partnerships 101-XXX-021-014 51100 FTE: 1.0		\$0	\$0	\$49,852	\$109,850	\$0	\$109,850	
10	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0		\$134,166	\$111,194	\$115,114	\$115,064	\$2,897	\$117,961	
11	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0		\$68,614	\$85,312	\$98,692	\$98,422	\$(16,735)	\$81,687	
12	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0		\$71	\$0	\$0	\$0	\$0	\$0	
13	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0		\$95,642	\$120,168	\$126,867	\$126,720	\$3,992	\$130,712	
14	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0		\$748	\$582	\$129	\$1,000	\$0	\$1,000	
15	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0		\$909	\$1,265	\$1,943	\$890	\$0	\$890	
16	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0		\$25,564	\$22,160	\$21,558	\$22,074	\$0	\$22,074	
Total Salaries			\$1,342,774	\$1,282,164	\$1,453,741	\$1,586,493	\$65,884	\$1,652,377	
Contracted Services									
17	LEGAL FEES Executive Administration 101-XXX-021-010 52195		\$52,748	\$25	\$7,373	\$22,000	\$0	\$22,000	
18	CONSULTANTS Executive Administration 101-XXX-021-010 52205		\$0	\$0	\$92,824	\$56,440	\$0	\$56,440	
19	COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370		\$2,421	\$2,393	\$732	\$2,000	\$0	\$2,000	
20	CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205		\$0	\$0	\$0	\$800	\$500	\$1,300	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
21	CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$0	\$0	\$25,000	\$25,000
22	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$21,874	\$0	\$0	\$0	\$24,000	\$24,000
23	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$2,991	\$5,749	\$6,526	\$5,650	\$0	\$5,650
Total Contracted Services		\$80,033	\$8,167	\$107,455	\$86,890	\$49,500	\$136,390
Supplies							
24	OFFICE Executive Administration 101-XXX-021-010 53440	\$4,806	\$2,491	\$7,289	\$5,000	\$0	\$5,000
25	PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$86	\$20	\$100	\$0	\$100
26	POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$1	\$0	\$142	\$0	\$142
27	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,587	\$868	\$1,598	\$2,500	\$0	\$2,500
28	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$178	\$45	\$9	\$900	\$(500)	\$400
29	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$10	\$4	\$0	\$100	\$0	\$100
30	OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$0	\$1,757	\$0	\$3,300	\$3,300
31	PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$0	\$205	\$0	\$200	\$200
32	OFFICE Public Information 101-XXX-023-035 53440	\$4,734	\$3,367	\$2,219	\$3,500	\$0	\$3,500
33	PRINTING Public Information 101-XXX-023-035 53445	\$6,892	\$25,406	\$30,372	\$28,000	\$4,000	\$32,000
34	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$39,346	\$21,682	\$101,703	\$29,342	\$0	\$29,342

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Supplies							
35	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$300	\$996	\$893	\$1,000	\$0	\$1,000
36	A/V Public Information 101-XXX-023-035 53495	\$0	\$0	\$13,454	\$0	\$0	\$0
Total Supplies		\$58,852	\$54,945	\$159,519	\$70,584	\$7,000	\$77,584
Other Charges							
37	MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$5,503	\$2,151	\$953	\$8,500	\$0	\$8,500
38	PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$14,687	\$12,280	\$14,604	\$13,500	\$0	\$13,500
39	INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$8,347	\$11,324	\$9,528	\$9,000	\$0	\$9,000
40	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,995	\$3,082	\$1,543	\$2,104	\$0	\$2,104
41	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,512	\$861	\$739	\$2,661	\$1,000	\$3,661
42	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$0	\$0	\$460	\$0	\$400	\$400
43	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$0	\$83	\$0	\$500	\$500
44	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$0	\$596	\$0	\$2,698	\$2,698
45	INSTITUTES, CONFERENCES, MTGS. Innovative Partnerships 101-XXX-021-014 54750	\$0	\$0	\$1,199	\$0	\$0	\$0
46	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$793	\$0	\$0	\$0	\$0	\$0
47	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$828	\$1,472	\$1,103	\$1,500	\$0	\$1,500
48	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$1,465	\$980	\$2,927	\$2,500	\$0	\$2,500

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Total Other Charges	\$38,131	\$32,149	\$33,735	\$39,765	\$4,598	\$44,363
Equipment						
49 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$1,198	\$0	\$0	\$0
50 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$524	\$0	\$1,032	\$1,500	\$0	\$1,500
51 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
52 COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$0	\$0	\$6,099	\$6,099
Total Equipment	\$524	\$0	\$2,231	\$2,000	\$6,099	\$8,099
Total ADMINISTRATIVE SERVICES	\$1,520,314	\$1,377,425	\$1,756,681	\$1,785,732	\$133,081	\$1,918,813
FTE: 1.0						
INSTRUCTIONAL SALARIES						
Salaries						
53 PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$0	\$0	\$42,286	\$62,605	\$15,434	\$78,039
54 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$56,296	\$59,477	\$0	\$0	\$0	\$0
55 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$4,326	\$987	\$0	\$0	\$0	\$0
Total Salaries	\$60,622	\$60,464	\$42,286	\$62,605	\$15,434	\$78,039
Total INSTRUCTIONAL SALARIES	\$60,622	\$60,464	\$42,286	\$62,605	\$15,434	\$78,039
Report Total:	\$1,580,936	\$1,437,890	\$1,798,967	\$1,848,337	\$148,515	\$1,996,852

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2-“Engage families and the community to be partners in the education of our students.” The Communications Office function helps build community partnerships, provides citizens with a clear picture of the education services provided to students, and serves as an informational liaison to media, government agencies, and community organizations.

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

FY 2021 Funding Adjustments

Wage Adjustments of (\$9,846):

- Proposed salary/wage adjustments of \$10,154
- Turnover adjustment, (\$20,000)

Position Restoration and Enhancement of Support increase of \$34,099:

- Increase in contracted services, \$24,000
- Increase in printing, \$4,000
- Increase in computers/business equipment, \$6,099

The increase in expenditures from the fiscal 2020 budget for Communications is \$24,253.

Communications

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$325,712	\$340,681	\$364,303	\$364,170	(\$9,846)	\$354,324
Contracted Services	\$24,864	\$5,749	\$6,526	\$5,650	\$24,000	\$29,650
Supplies	\$51,272	\$51,451	\$148,641	\$61,842	\$4,000	\$65,842
Other Charges	\$3,086	\$2,452	\$4,031	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$6,099	\$6,099
Total:	\$404,935	\$400,333	\$523,500	\$435,662	\$24,253	\$459,915

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Total:	5.0	5.0	5.0	0.0	5.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$134,166	\$111,194	\$115,114	\$115,064	\$2,897	\$117,961
2	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$68,614	\$85,312	\$98,692	\$98,422	\$(16,735)	\$81,687
3	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$71	\$0	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0	\$95,642	\$120,168	\$126,867	\$126,720	\$3,992	\$130,712
5	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$748	\$582	\$129	\$1,000	\$0	\$1,000
6	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$909	\$1,265	\$1,943	\$890	\$0	\$890
7	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$25,564	\$22,160	\$21,558	\$22,074	\$0	\$22,074
Total Salaries		\$325,712	\$340,681	\$364,303	\$364,170	\$(9,846)	\$354,324

Contracted Services

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Contracted Services						
8 OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$21,874	\$0	\$0	\$0	\$24,000	\$24,000
9 COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$2,991	\$5,749	\$6,526	\$5,650	\$0	\$5,650
Total Contracted Services	\$24,864	\$5,749	\$6,526	\$5,650	\$24,000	\$29,650
Supplies						
10 OFFICE Public Information 101-XXX-023-035 53440	\$4,734	\$3,367	\$2,219	\$3,500	\$0	\$3,500
11 PRINTING Public Information 101-XXX-023-035 53445	\$6,892	\$25,406	\$30,372	\$28,000	\$4,000	\$32,000
12 POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$39,346	\$21,682	\$101,703	\$29,342	\$0	\$29,342
13 BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$300	\$996	\$893	\$1,000	\$0	\$1,000
14 A/V Public Information 101-XXX-023-035 53495	\$0	\$0	\$13,454	\$0	\$0	\$0
Total Supplies	\$51,272	\$51,451	\$148,641	\$61,842	\$4,000	\$65,842
Other Charges						
15 OTHER CHARGES Public Information 101-XXX-023-035 54170	\$793	\$0	\$0	\$0	\$0	\$0
16 MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$828	\$1,472	\$1,103	\$1,500	\$0	\$1,500
17 INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$1,465	\$980	\$2,927	\$2,500	\$0	\$2,500
Total Other Charges	\$3,086	\$2,452	\$4,031	\$4,000	\$0	\$4,000
Equipment						
18 COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$0	\$0	\$6,099	\$6,099
Total Equipment	\$0	\$0	\$0	\$0	\$6,099	\$6,099
Total ADMINISTRATIVE SERVICES	\$404,935	\$400,333	\$523,500	\$435,662	\$24,253	\$459,915
Report Total:	\$404,935	\$400,333	\$523,500	\$435,662	\$24,253	\$459,915

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing COMAR 13A.01.06, Educational Equity, which replaces COMAR 13A.04.05, Education that is Multicultural, related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

FY 2021 Funding Adjustments

Wage and Benefits Adjustments of \$23,190:

- Proposed salary/wage adjustments of \$23,190

Base Budget Adjustments of \$1,000:

- Increase in institutes, conferences and meetings, \$1,000
- Consultants increase, \$500
- Reduction in printing services, (\$500)

The increase in expenditures from the fiscal 2020 budget for Equity and Cultural Proficiency is \$24,190.

Equity & Cultural Proficiency

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$229,444	\$237,436	\$213,014	\$236,553	\$23,190	\$259,743
Contracted Services	\$0	\$0	\$0	\$800	\$500	\$1,300
Supplies	\$2,774	\$916	\$1,607	\$3,500	(\$500)	\$3,000
Other Charges	\$6,507	\$3,943	\$2,281	\$4,765	\$1,000	\$5,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$238,726	\$242,295	\$216,903	\$246,118	\$24,190	\$270,308

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	1.0	0.0	0.0	0.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	1.0	0.0	1.0
Technician School Based	1.0	1.0	0.0	0.0	0.0
Total:	4.0	4.0	3.0	0.0	3.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$107,626	\$111,974	\$116,806	\$118,189	\$4,486	\$122,675
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$54,146	\$59,004	\$49,759	\$49,759	\$3,270	\$53,029
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$7,051	\$5,994	\$4,163	\$6,000	\$0	\$6,000
Total Salaries	\$168,823	\$176,972	\$170,728	\$173,948	\$7,756	\$181,704

Contracted Services

4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$800	\$500	\$1,300
Total Contracted Services	\$0	\$0	\$0	\$800	\$500	\$1,300

Supplies

5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,587	\$868	\$1,598	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$178	\$45	\$9	\$900	(\$500)	\$400

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$10	\$4	\$0	\$100	\$0	\$100
Total Supplies	\$2,774	\$916	\$1,607	\$3,500	\$(500)	\$3,000
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,995	\$3,082	\$1,543	\$2,104	\$0	\$2,104
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,512	\$861	\$739	\$2,661	\$1,000	\$3,661
Total Other Charges	\$6,507	\$3,943	\$2,281	\$4,765	\$1,000	\$5,765
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$178,104	\$181,831	\$174,616	\$183,513	\$8,756	\$192,269
INSTRUCTIONAL SALARIES						
Salaries						
11 PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$0	\$0	\$42,286	\$62,605	\$15,434	\$78,039
12 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$56,296	\$59,477	\$0	\$0	\$0	\$0
13 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$4,326	\$987	\$0	\$0	\$0	\$0
Total Salaries	\$60,622	\$60,464	\$42,286	\$62,605	\$15,434	\$78,039
Total INSTRUCTIONAL SALARIES	\$60,622	\$60,464	\$42,286	\$62,605	\$15,434	\$78,039
Report Total:	\$238,726	\$242,295	\$216,903	\$246,118	\$24,190	\$270,308

Executive Administration Office

Program Overview

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

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

- Chief of Administration
- Assistant Superintendent of Operations
- Manager of NorthStar Research and Program Evaluation

FY 2021 Funding Adjustments

Wage Adjustments of \$9,186:

- Proposed salary/wage adjustments of \$9,186

The increase in expenditures from the fiscal 2020 budget for the Executive Administration Office is \$9,186.

Executive Administration Office

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$848,239	\$764,512	\$756,451	\$827,740	\$9,186	\$836,926
Contracted Services	\$55,169	\$2,418	\$100,929	\$80,440	\$0	\$80,440
Supplies	\$4,806	\$2,578	\$7,309	\$5,242	\$0	\$5,242
Other Charges	\$28,537	\$25,754	\$25,085	\$31,000	\$0	\$31,000
Equipment	\$524	\$0	\$2,231	\$1,500	\$0	\$1,500
Total:	\$937,275	\$795,262	\$892,004	\$945,922	\$9,186	\$955,108

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	0.5	0.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	1.0	0.0	0.0	0.0
Total:	6.5	6.0	6.0	0.0	6.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
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ADMINISTRATIVE SERVICES

Salaries

1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$723,239	\$634,476	\$621,800	\$692,914	\$5,662	\$698,576
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$125,000	\$130,035	\$134,650	\$134,826	\$3,524	\$138,350
Total Salaries	\$848,239	\$764,512	\$756,451	\$827,740	\$9,186	\$836,926

Contracted Services

3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$52,748	\$25	\$7,373	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$0	\$0	\$92,824	\$56,440	\$0	\$56,440
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,421	\$2,393	\$732	\$2,000	\$0	\$2,000
Total Contracted Services	\$55,169	\$2,418	\$100,929	\$80,440	\$0	\$80,440

Supplies

6 OFFICE Executive Administration 101-XXX-021-010 53440	\$4,806	\$2,491	\$7,289	\$5,000	\$0	\$5,000
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By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$86	\$20	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$1	\$0	\$142	\$0	\$142
Total Supplies	\$4,806	\$2,578	\$7,309	\$5,242	\$0	\$5,242
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$5,503	\$2,151	\$953	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$14,687	\$12,280	\$14,604	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$8,347	\$11,324	\$9,528	\$9,000	\$0	\$9,000
Total Other Charges	\$28,537	\$25,754	\$25,085	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$1,198	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$524	\$0	\$1,032	\$1,500	\$0	\$1,500
Total Equipment	\$524	\$0	\$2,231	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$937,275	\$795,262	\$892,004	\$945,922	\$9,186	\$955,108
Report Total:	\$937,275	\$795,262	\$892,004	\$945,922	\$9,186	\$955,108

Family and Community Partnerships

Program Overview

The Harford County Public Schools Office of Family and Community Partnerships oversees family and community engagement, under the guidance of Board of Education Goal 2 – “Engage families and the community to be partners in the education of our students.” The Family and Community Partnerships Office, working with the HCPS Communications Team, implements and oversees family and community engagement strategies, supporting parents and securing community partners to support schools in helping students to become fully prepared for career and college. The Office of Family and Community Partnerships is responsible for developing and implementing district-wide family and community engagement strategies, including the HCPS Parent Academy. Parent Academy workshops and Parent Academy Real Talk video series are designed to engage HCPS parents/guardians as partners in their children's education and provide useful information and resources parents need to help their children succeed in school and in the community.

The goal of the Family and Community Partnerships Office is to connect families, school system staff, and community stakeholders in meaningful partnerships that will help increase student achievement and support wellbeing. The Family and Community Partnerships office oversees Parent and Community Engagement liaisons in each school, who work with administrators to develop Learn with Me events, Parent Teacher Association (PTA) activities, building community partnerships, and communication with families through website and social media platforms. The Manager of Family and Community Partnerships manages and coordinates family and community system-wide and school-based engagement efforts, supporting schools through professional development in family engagement strategies, connecting schools with community partners, and identifying and securing grant funding and/or donations to support system-wide and school-based initiatives.

FY 2021 Funding Adjustments

1.0 FTE increase

Wage Adjustments of \$2,788:

- Proposed salary/wage adjustments of \$2,788

Base Budget Adjustments of \$54,000:

- 1.0 FTE clerical support transferred from Curriculum & Instruction, \$54,000

Position Restoration and Enhancement of Support increase of \$34,098:

- Increase in contracted services, \$25,000
- Mileage increase, \$400
- Increase in office supplies, \$3,300
- Increase in printing, \$200
- Increase in program meals and refreshments, \$500
- Increase in institutes, conferences and meetings, \$2,698
- Increase in other salaries for childcare stipends, \$2,000

The increase in expenditures from the fiscal 2020 budget for Family and Community Partnerships is \$90,886.

Family & Community Partners

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$0	\$0	\$112,408	\$110,785	\$58,788	\$169,573
Contracted Services	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Supplies	\$0	\$0	\$1,962	\$0	\$3,500	\$3,500
Other Charges	\$0	\$0	\$1,139	\$0	\$3,598	\$3,598
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$115,509	\$110,785	\$90,886	\$201,671

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month Supervisor	0.0	0.0	0.0	1.0	1.0
Total:	0.0	0.0	1.0	1.0	2.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$0	\$110,781	\$110,785	\$2,788	\$113,573
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$0	\$0	\$0	\$0	\$54,000	\$54,000
3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$0	\$0	\$1,627	\$0	\$2,000	\$2,000
Total Salaries	\$0	\$0	\$112,408	\$110,785	\$58,788	\$169,573
Contracted Services						
4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total Contracted Services	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Supplies						
5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$0	\$1,757	\$0	\$3,300	\$3,300
6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$0	\$205	\$0	\$200	\$200
Total Supplies	\$0	\$0	\$1,962	\$0	\$3,500	\$3,500
Other Charges						

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
7 MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$0	\$0	\$460	\$0	\$400	\$400
8 PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$0	\$83	\$0	\$500	\$500
9 INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$0	\$596	\$0	\$2,698	\$2,698
Total Other Charges	\$0	\$0	\$1,139	\$0	\$3,598	\$3,598
Total ADMINISTRATIVE SERVICES	\$0	\$0	\$115,509	\$110,785	\$90,886	\$201,671
Report Total:	\$0	\$0	\$115,509	\$110,785	\$90,886	\$201,671

Innovative Partnerships

Program Overview

The Office of Innovative Partnerships is responsible for the development and implementation of creative and unique partnerships with community, business and educational stakeholders, to advance the strategic plan for Harford County Public Schools. One such initiative is the North Star. The North Star is an exciting new partnership between Harford County Public Schools and Harford Community College. The primary goal of the North Star is to ensure every student graduates with college experience and/or technical certification, to move forward in their career aspirations.

FY 2021 Funding Adjustments

There is no increase in expenditures from the fiscal 2020 budget for Innovative Partnerships.

Innovative Partnerships

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$0	\$0	\$49,852	\$109,850	\$0	\$109,850
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,199	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$51,051	\$109,850	\$0	\$109,850

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	0.0	0.0	1.0	0.0	1.0
Total:	0.0	0.0	1.0	0.0	1.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Innovative Partnerships 101-XXX-021-014 51100 FTE: 1.0	\$0	\$0	\$49,852	\$109,850	\$0	\$109,850
Total Salaries	\$0	\$0	\$49,852	\$109,850	\$0	\$109,850
Other Charges						
2 INSTITUTES, CONFERENCES, MTGS. Innovative Partnerships 101-XXX-021-014 54750	\$0	\$0	\$1,199	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$1,199	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$0	\$0	\$51,051	\$109,850	\$0	\$109,850
Report Total:	\$0	\$0	\$51,051	\$109,850	\$0	\$109,850

Extra-Curricular Activities Summary

Program Overview

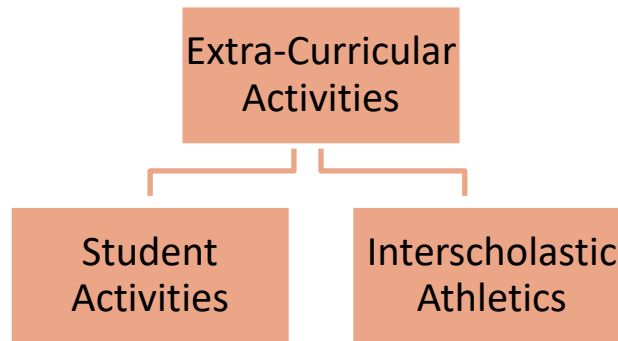
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The ten high schools that engage in interscholastic events require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

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

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

Program Component Organization



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Extra Curricular Activities	\$ 3,779,357	\$ 3,690,253	\$ 3,535,928	\$ 3,796,097	\$ 3,851,097	\$ 55,000
Interscholastic Athletics	2,866,150	2,797,329	2,740,292	2,871,376	2,921,376	50,000
Student Activities	913,207	892,924	795,636	924,721	929,721	5,000

Extra Curricular Activities

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$807,247	\$816,849	\$709,010	\$795,942	\$52,500	\$848,442
Supplies	\$552,179	\$457,086	\$511,971	\$610,202	\$1,500	\$611,702
Other Charges	\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total:	\$3,779,357	\$3,690,253	\$3,535,928	\$3,796,097	\$55,000	\$3,851,097

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
2 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,474,665	\$1,513,412	\$1,530,432	\$1,511,541	\$0	\$1,511,541
3 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$79,358	\$74,960	\$41,297	\$73,779	\$0	\$73,779
Total Salaries	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157
Total INSTRUCTIONAL SALARIES	\$2,389,797	\$2,410,668	\$2,286,991	\$2,361,157	\$0	\$2,361,157
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
4 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,272	\$10,832	\$14,013	\$10,812	\$1,500	\$12,312
5 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$48,697	\$41,501	\$48,986	\$118,372	\$0	\$118,372
6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Total Supplies	\$552,179	\$457,086	\$511,971	\$610,202	\$1,500	\$611,702
Total TEXTBOOKS AND CLASS SUPPLIES	\$552,179	\$457,086	\$511,971	\$610,202	\$1,500	\$611,702
OTHER INSTRUCTIONAL COSTS						
Contracted Services						

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
7	CONSULTANTS Music 105-XXX-001-280 52205	\$15,450	\$15,994	\$16,207	\$18,500	\$2,500	\$21,000
8	INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$294,223	\$310,988	\$221,522	\$295,197	\$25,000	\$320,197
9	TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$11,640	\$5,963	\$3,855	\$15,970	\$0	\$15,970
Total Contracted Services		\$321,313	\$332,944	\$241,584	\$329,667	\$27,500	\$357,167
Other Charges							
10	TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Total Other Charges		\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Equipment							
11	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total Equipment		\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS		\$351,447	\$338,595	\$269,540	\$358,463	\$28,500	\$386,963
STUDENT TRANSPORTATION							
Contracted Services							
12	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Total Contracted Services		\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Total STUDENT TRANSPORTATION		\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Report Total:		\$3,779,357	\$3,690,253	\$3,535,928	\$3,796,097	\$55,000	\$3,851,097

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It fosters a culture that promotes and supports academic achievement, athletic excellence and upstanding character for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle and High School Physical Education and Interscholastic Athletics Office assists the athletic directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

Beginning with the fiscal 2014 budget, a participation fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

FY 2021 Funding Adjustments

Base Budget Adjustments of \$25,000

- Increase in contracted services-officials, \$25,000

Mandatory Budget Increase of \$25,000:

- Increase in contracted services-transportation, \$25,000

The increase in expenditures from the fiscal 2020 budget for Interscholastic Athletics is \$50,000.

Interscholastic Athletics

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,554,022	\$1,588,371	\$1,571,729	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$791,797	\$800,855	\$692,803	\$777,442	\$50,000	\$827,442
Supplies	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total:	\$2,866,150	\$2,797,329	\$2,740,292	\$2,871,376	\$50,000	\$2,921,376

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Total:					

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,474,665	\$1,513,412	\$1,530,432	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$79,358	\$74,960	\$41,297	\$73,779	\$0	\$73,779
Total Salaries	\$1,554,022	\$1,588,371	\$1,571,729	\$1,585,320	\$0	\$1,585,320

Total INSTRUCTIONAL SALARIES \$1,554,022 \$1,588,371 \$1,571,729 \$1,585,320 \$0 \$1,585,320

TEXTBOOKS AND CLASS SUPPLIES

Supplies

3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018
Total Supplies	\$493,211	\$404,753	\$448,973	\$481,018	\$0	\$481,018

Total TEXTBOOKS AND CLASS SUPPLIES \$493,211 \$404,753 \$448,973 \$481,018 \$0 \$481,018

OTHER INSTRUCTIONAL COSTS

Contracted Services

4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$294,223	\$310,988	\$221,522	\$295,197	\$25,000	\$320,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$11,640	\$5,963	\$3,855	\$15,970	\$0	\$15,970
Total Contracted Services	\$305,863	\$316,950	\$225,377	\$311,167	\$25,000	\$336,167

Equipment

6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
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By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
Total Equipment	\$27,120	\$3,350	\$26,787	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$332,983	\$320,300	\$252,164	\$338,763	\$25,000	\$363,763
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Total Contracted Services	\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Total STUDENT TRANSPORTATION	\$485,934	\$483,905	\$467,426	\$466,275	\$25,000	\$491,275
Report Total:	\$2,866,150	\$2,797,329	\$2,740,292	\$2,871,376	\$50,000	\$2,921,376

Student Activities

Program Overview

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

Base Budget Adjustments and Increases of \$5,000:

- Increase to music supplies, \$1,500
- Increase in music consultants, \$2,500
- Increase in music travel, \$1,000

Total increase in expenditures from the fiscal 2020 budget for Student Activities is \$5,000.

Student Activities

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Contracted Services	\$15,450	\$15,994	\$16,207	\$18,500	\$2,500	\$21,000
Supplies	\$58,969	\$52,333	\$62,999	\$129,184	\$1,500	\$130,684
Other Charges	\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$913,207	\$892,924	\$795,636	\$924,721	\$5,000	\$929,721

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Total:					

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Total Salaries	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
Total INSTRUCTIONAL SALARIES	\$835,774	\$822,297	\$715,262	\$775,837	\$0	\$775,837
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,272	\$10,832	\$14,013	\$10,812	\$1,500	\$12,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$48,697	\$41,501	\$48,986	\$118,372	\$0	\$118,372
Total Supplies	\$58,969	\$52,333	\$62,999	\$129,184	\$1,500	\$130,684
Total TEXTBOOKS AND CLASS SUPPLIES	\$58,969	\$52,333	\$62,999	\$129,184	\$1,500	\$130,684
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$15,450	\$15,994	\$16,207	\$18,500	\$2,500	\$21,000
Total Contracted Services	\$15,450	\$15,994	\$16,207	\$18,500	\$2,500	\$21,000
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Total Other Charges	\$3,014	\$2,300	\$1,168	\$1,200	\$1,000	\$2,200
Total OTHER INSTRUCTIONAL COSTS	\$18,464	\$18,295	\$17,376	\$19,700	\$3,500	\$23,200

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Report Total:	\$913,207	\$892,924	\$795,636	\$924,721	\$5,000	\$929,721

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Human Resources

Program Overview

The overall success of Harford County Public Schools, student achievement at all levels, begins with quality personnel both within and outside of the classroom. HCPS has approximately 5,000 employees, serving over 58 different schools and facilities within the system. The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Sources, recruits, and selects a diverse workforce using emerging technologies, for both the school setting, as well as, all other operational areas of the school system.
- Ensures appropriate certification and credentials for teachers and staff.
- Participates in onboarding and transition of new staff
- Develops strategies, proposes and manages programs to increase employee engagement, retention at all levels, and to ensure a positive work climate for all employees.
- Seeks feedback through exit surveys and other means to improve HR services and overall employee work experience.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include health, life, leave, employee assistance program (EAP), educational assistance, and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Conducts fingerprint supported background checks upon hire and investigations involving allegations of inappropriate staff behavior.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

FY 2021 Funding Adjustments

Wage and Benefit Adjustments of \$66,782:

- Proposed salary/wage adjustments of \$45,780
- Increase in life insurance due to wage increases, \$21,002

Base Budget Adjustments of \$(3,686,000):

- Increase in recruitment (GET Scholarships), \$14,000
- Reversal of year-end transfer to health insurance, (\$3,700,000)

Mandatory Budget Increase of \$4,710,942:

- Increase in health insurance, \$4,253,337
- Increase in dental insurance, \$202,198
- Increase in life insurance, \$5,407
- OPEB Contribution, \$250,000

Position Restoration and Enhancement of Support increase of \$958,479:

- Increase in health insurance, \$910,052
- Increase in dental insurance, \$39,868
- Increase in life insurance, \$8,559

The increase in expenditures from the fiscal 2020 budget for Human Resources is \$2,050,203.

Human Resources

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,115,574	\$2,038,500	\$2,083,402	\$2,084,253	\$45,780	\$2,130,033
Contracted Services	\$152,002	\$124,780	\$251,288	\$180,083	\$0	\$180,083
Supplies	\$12,762	\$10,272	\$9,690	\$14,492	\$0	\$14,492
Other Charges	\$81,747,430	\$91,673,206	\$97,927,135	\$98,268,308	\$2,004,423	\$100,272,731
Equipment	\$8,300	\$4,386	\$5,097	\$5,482	\$0	\$5,482
Total:	\$84,036,069	\$93,851,143	\$100,276,611	\$100,552,618	\$2,050,203	\$102,602,821

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	3.0	3.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	3.0	3.0	2.0	0.0	2.0
Clerical 12 Month	11.0	11.0	12.0	0.0	12.0
Specialist 12 Month	10.0	10.0	10.0	0.0	10.0
Supervisor	0.0	0.0	0.0	0.0	0.0
	28.0	28.0	27.0	0.0	27.0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 27.0				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL Human Resources 101-XXX-023-040 51100	FTE: 5.0		\$829,988	\$862,939	\$644,817	\$661,830	\$(2,107)	\$659,723
2	CLERICAL Human Resources 101-XXX-023-040 51110	FTE: 12.0		\$486,538	\$469,654	\$532,558	\$533,788	\$26,879	\$560,667
3	MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120	FTE: 10.0		\$788,989	\$695,291	\$874,320	\$874,742	\$21,008	\$895,750
4	TEMPORARY HELP Human Resources 101-XXX-023-040 51140	FTE: 0.0		\$3,838	\$3,407	\$18,196	\$4,235	\$0	\$4,235
5	CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150	FTE: 0.0		\$5,593	\$7,209	\$13,361	\$9,658	\$0	\$9,658
6	MAINT./MECH./TECH. - ADDT'L HRS Human Resources 101-XXX-023-040 51160	FTE: 0.0		\$0	\$0	\$150	\$0	\$0	\$0
7	OTHER SALARIES Human Resources 101-XXX-023-040 51170	FTE: 0.0		\$627	\$0	\$0	\$0	\$0	\$0
Total Salaries				\$2,115,574	\$2,038,500	\$2,083,402	\$2,084,253	\$45,780	\$2,130,033
Contracted Services									

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$19,318	\$49,206	\$44,041	\$50,000	\$0	\$50,000
9	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$22,500	\$3,220	\$465	\$0	\$0	\$0
10	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$26,447	\$7,647	\$129,527	\$31,500	\$0	\$31,500
11	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,634	\$1,013	\$520	\$2,500	\$0	\$2,500
12	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$42,097	\$38,137	\$38,141	\$47,000	\$0	\$47,000
13	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$35,499	\$21,700	\$34,385	\$44,875	\$0	\$44,875
14	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$3,507	\$3,857	\$4,208	\$4,208	\$0	\$4,208
Total Contracted Services		\$152,002	\$124,780	\$251,288	\$180,083	\$0	\$180,083
Supplies							
15	OFFICE Human Resources 101-XXX-023-040 53440	\$9,314	\$6,161	\$6,584	\$10,330	\$0	\$10,330
16	PRINTING Human Resources 101-XXX-023-040 53445	\$1,736	\$2,811	\$1,336	\$2,000	\$0	\$2,000
17	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$2	\$0	\$168	\$0	\$0	\$0
18	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,118	\$1,300	\$1,603	\$1,162	\$0	\$1,162
19	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$593	\$0	\$0	\$1,000	\$0	\$1,000
Total Supplies		\$12,762	\$10,272	\$9,690	\$14,492	\$0	\$14,492
Other Charges							
20	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$16,825	\$0	\$0	\$0	\$0	\$0

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$39	\$6,011	\$21,250	\$0	\$21,250
22	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,119	\$2,907	\$2,247	\$5,880	\$0	\$5,880
23	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,939	\$3,701	\$4,082	\$3,500	\$0	\$3,500
24	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,906	\$21,666	\$45,317	\$41,727	\$14,000	\$55,727
25	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$21,734	\$6,599	\$11,871	\$16,200	\$0	\$16,200
Total Other Charges		\$86,521	\$34,912	\$69,528	\$88,557	\$14,000	\$102,557
Equipment							
26	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$8,116	\$2,819	\$4,619	\$4,315	\$0	\$4,315
27	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$185	\$1,567	\$478	\$1,167	\$0	\$1,167
Total Equipment		\$8,300	\$4,386	\$5,097	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,375,160	\$2,212,849	\$2,419,004	\$2,372,867	\$59,780	\$2,432,647
FIXED CHARGES							
Other Charges							
28	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$120,197	\$41,752	\$109,130	\$160,000	\$0	\$160,000
29	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$74,692,423	\$84,783,649	\$90,800,984	\$91,130,458	\$1,463,389	\$92,593,847
30	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,864,989	\$3,808,757	\$3,867,993	\$3,896,042	\$242,066	\$4,138,108
31	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$568,638	\$561,949	\$437,811	\$613,128	\$34,968	\$648,096
32	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,436,387	\$1,360,618	\$1,567,512	\$1,250,000	\$250,000	\$1,500,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FIXED CHARGES						
Other Charges						
33 COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$978,275	\$1,081,569	\$1,074,177	\$1,130,123	\$0	\$1,130,123
Total Other Charges	\$81,660,909	\$91,638,294	\$97,857,607	\$98,179,751	\$1,990,423	\$100,170,174
Total FIXED CHARGES	\$81,660,909	\$91,638,294	\$97,857,607	\$98,179,751	\$1,990,423	\$100,170,174
Report Total:	\$84,036,069	\$93,851,143	\$100,276,611	\$100,552,618	\$2,050,203	\$102,602,821

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Operations and Maintenance

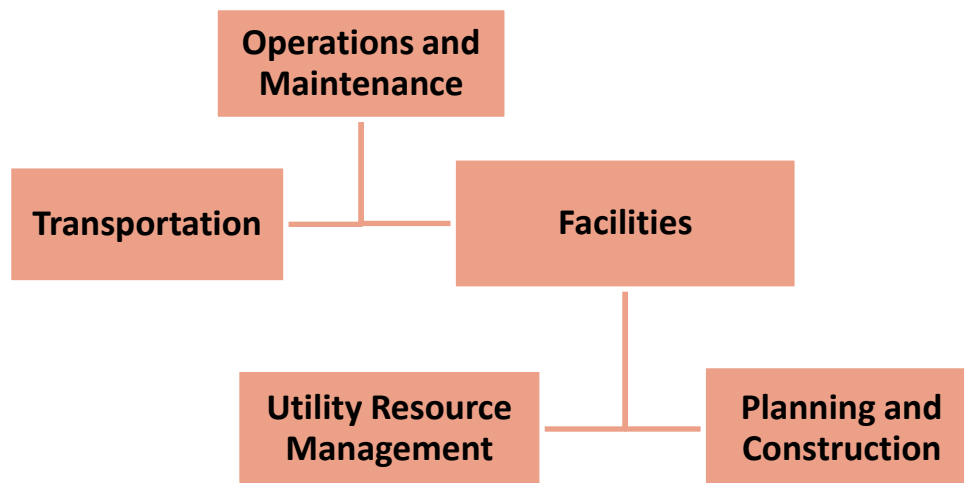
Program Overview

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

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public school facilities
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff
- Provide utility management services through the administration of policy and procedure related to utility services and energy management contracts for all HCPS educational facilities.
- Provide transportation to eligible students enrolled in our schools
- Administer the program for use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Operations and Maintenance	\$ 66,561,799	\$ 67,368,853	\$ 65,638,932	\$ 69,023,787	\$ 72,530,652	\$ 3,506,865
Facilities Management	21,951,801	22,097,860	23,641,858	23,354,002	24,829,580	1,475,578
Planning and Construction	887,989	848,147	747,080	750,057	766,090	16,033
Transportation	31,595,597	32,330,387	30,725,460	33,085,888	35,101,142	2,015,254
Utility Resource Management	12,126,412	12,092,459	10,524,534	11,833,840	11,833,840	-

Operations and Maintenance

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$23,632,158	\$23,772,825	\$22,955,290	\$23,759,560	\$1,904,460	\$25,664,020
Contracted Services	\$26,788,878	\$27,695,421	\$26,849,389	\$28,841,989	\$1,272,178	\$30,114,167
Supplies	\$3,848,149	\$3,673,588	\$3,547,956	\$4,381,320	\$48,000	\$4,429,320
Other Charges	\$12,201,661	\$12,222,655	\$10,851,181	\$11,928,997	\$52,227	\$11,981,224
Equipment	\$328,444	\$200,569	\$1,647,888	\$376,921	\$230,000	\$606,921
Transfers	(\$237,491)	(\$196,205)	(\$212,772)	(\$265,000)	\$0	(\$265,000)
Total:	\$66,561,799	\$67,368,852	\$65,638,932	\$69,023,787	\$3,506,865	\$72,530,652

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	8.0	8.0	6.0	0.0	6.0
Bus Attendant	75.9	75.9	74.5	2.0	76.5
Bus Driver	89.5	89.5	86.7	2.0	88.7
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 10 Month	0.0	0.0	1.0	0.0	1.0
Clerical 12 Month	11.0	11.0	8.0	0.0	8.0
Custodian	333.5	331.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	88.0	88.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	8.0	0.0	8.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	12.0	11.0	0.0	11.0
	631.9	629.4	609.2	4.0	613.2

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 190.2 STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,088	\$422,744	\$474,080	\$470,797	\$12,419	\$483,216
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$193,457	\$203,219	\$165,383	\$158,118	\$12,548	\$170,666
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$304,987	\$291,785	\$325,910	\$357,247	\$44,570	\$401,817
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,050	\$0	\$1,050
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$1,794	\$0	\$27	\$2,000	\$0	\$2,000
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$21,804	\$22,333	\$10,584	\$23,522	\$(23,522)	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0		\$0	\$0	\$4,329	\$0	\$0	\$0	\$0
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0		\$99,887	\$103,071	\$105,572	\$105,611	\$2,738	\$108,349	
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 165.2		\$3,555,854	\$3,694,193	\$3,434,787	\$3,536,333	\$597,761	\$4,134,094	
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0		\$182,081	\$226,150	\$311,648	\$130,395	\$0	\$130,395	
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0		\$393,974	\$366,211	\$313,353	\$400,000	\$0	\$400,000	
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0		\$1,127	\$0	\$180	\$4,500	\$0	\$4,500	
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0		\$642,615	\$633,894	\$588,631	\$656,205	\$0	\$656,205	
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0		\$27,930	\$6,324	\$21,194	\$30,578	\$0	\$30,578	
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0		\$23,000	\$23,624	\$0	\$0	\$0	\$0	
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0		\$218,713	\$32,004	\$17,572	\$30,000	\$(30,000)	\$0	
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0		\$397,652	\$431,415	\$439,655	\$440,291	\$15,342	\$455,633	
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0		\$0	\$93	\$0	\$6,000	\$0	\$6,000	
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0		\$14,061	\$17,405	\$6,503	\$10,000	\$0	\$10,000	
Total Salaries			\$6,520,022	\$6,474,465	\$6,219,409	\$6,362,647	\$631,856	\$6,994,503	
Contracted Services									
20	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170		\$32,450	\$51	\$0	\$35,000	\$0	\$35,000	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION							
Contracted Services							
21	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,460	\$6,771	\$12,200	\$2,000	\$0	\$2,000
22	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,400	\$1,571	\$1,571	\$2,000	\$0	\$2,000
23	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$50,237	\$17,345	\$27,061	\$0	\$27,061
24	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$0	\$1,872	\$0	\$0	\$0
25	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$74,874	\$121,160	\$35,171	\$75,000	\$0	\$75,000
26	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$21,366,448	\$22,030,391	\$21,619,165	\$22,507,290	\$1,101,487	\$23,608,777
27	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$378,977	\$345,609	\$239,261	\$400,000	\$0	\$400,000
28	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$427,483	\$566,812	\$251,305	\$400,000	\$0	\$400,000
29	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$14,729	\$14,915	\$16,179	\$35,000	\$0	\$35,000
30	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$16,635	\$12,588	\$11,786	\$20,000	\$0	\$20,000
31	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$0	\$156,289	\$0	\$0	\$0
32	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$117,840	\$109,781	\$0	\$130,000	\$0	\$130,000
33	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$35,086	\$40,410	\$29,332	\$45,000	\$0	\$45,000
34	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$291,322	\$220,016	\$144,710	\$335,000	\$0	\$335,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION							
Contracted Services							
35	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$74,347	\$68,203	\$62,222	\$75,000	\$0	\$75,000
36	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$0	\$5,000	\$0	\$5,000
37	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$336,032	\$219,322	\$228,037	\$250,000	\$0	\$250,000
38	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$346,379	\$364,768	\$236,039	\$355,000	\$0	\$355,000
39	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$96,633	\$86,960	\$69,720	\$101,503	\$0	\$101,503
40	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$69,279	\$81,018	\$58,337	\$77,278	\$0	\$77,278
41	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$14,858	\$15,102	\$16,019	\$21,379	\$0	\$21,379
42	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$10,129	\$42,684	\$4,297	\$10,331	\$0	\$10,331
43	TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$0	\$0	\$649	\$0	\$0	\$0
44	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$12,101	\$10,895	\$5,747	\$10,500	\$0	\$10,500
45	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$0	\$13,186	\$0	\$0	\$0
Total Contracted Services		\$23,720,463	\$24,409,263	\$23,230,439	\$24,919,342	\$1,101,487	\$26,020,829
Supplies							
46	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$604	\$1,523	\$2,189	\$0	\$0	\$0
47	OFFICE Service Area Direction 109-XXX-990-800 53440	\$10,793	\$7,162	\$5,879	\$11,000	\$0	\$11,000
48	PRINTING Service Area Direction 109-XXX-990-800 53445	\$3,176	\$1,156	\$20	\$5,000	\$0	\$5,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION							
Supplies							
49	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$30	\$224	\$227	\$100	\$0	\$100
50	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,636	\$2,905	\$2,179	\$7,000	\$0	\$7,000
51	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$27,773	\$12,510	\$6,325	\$30,000	\$0	\$30,000
52	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$13,601	\$1,972	\$13,091	\$0	\$0	\$0
53	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,090	\$3,270	\$6,286	\$7,500	\$0	\$7,500
54	OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$4,043	\$4,156	\$5,518	\$4,000	\$0	\$4,000
55	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$440,871	\$457,587	\$342,681	\$600,000	\$10,000	\$610,000
56	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$472,105	\$514,628	\$375,919	\$750,000	\$38,000	\$788,000
57	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$11,535	\$2,145	\$0	\$13,250	\$0	\$13,250
58	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,342	\$7,327	\$10,918	\$10,000	\$0	\$10,000
Total Supplies		\$1,002,599	\$1,016,565	\$771,234	\$1,437,850	\$48,000	\$1,485,850
Other Charges							
59	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,520	\$7,485	\$6,282	\$7,500	\$0	\$7,500
60	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$1,856	\$1,567	\$0	\$0	\$0
61	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$1,515	\$525	\$656	\$2,500	\$0	\$2,500
62	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$207	\$269	\$1,867	\$2,899	\$0	\$2,899

By State Category			FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION								
Other Charges								
63	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720		\$8,200	\$5,135	\$3,244	\$10,000	\$0	\$10,000
64	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750		\$0	\$0	\$1,585	\$10,000	\$0	\$10,000
65	TRAINING Vehicle Maintenance 109-XXX-990-820 54580		\$133	\$0	\$0	\$0	\$0	\$0
Total Other Charges			\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899
Equipment								
66	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170		\$0	\$1,013	\$586	\$0	\$0	\$0
67	SOFTWARE Service Area Direction 109-XXX-990-800 55460		\$15,600	\$13,699	\$6,650	\$61,026	\$230,000	\$291,026
68	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810		\$0	\$0	\$0	\$1,500	\$0	\$1,500
69	VEHICLES Service Area Direction 109-XXX-990-800 55820		\$0	\$0	\$86,016	\$0	\$0	\$0
70	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805		\$1,004	\$50,182	\$41,720	\$2,000	\$0	\$2,000
71	OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170		\$0	\$0	\$96,711	\$0	\$0	\$0
72	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170		\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment			\$16,604	\$64,894	\$231,682	\$66,026	\$230,000	\$296,026
Transfers								
73	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500		\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total Transfers			\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION			\$31,039,772	\$31,784,251	\$30,255,193	\$32,553,764	\$2,011,343	\$34,565,107
FTE: 329.9								
OPERATION OF PLANT								
Salaries								
74	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5		\$74,166	\$98,476	\$79,868	\$81,000	\$0	\$81,000

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT									
Salaries									
75	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0		\$49,378	\$53,411	\$58,724	\$62,582	\$1,035	\$63,617	
76	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0		\$171,109	\$211,534	\$347,486	\$421,322	\$12,096	\$433,418	
77	CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4		\$10,544,495	\$10,586,955	\$10,467,822	\$10,836,581	\$571,041	\$11,407,622	
78	CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0		\$0	\$2,227	\$7,142	\$0	\$0	\$0	
79	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0		\$0	\$0	\$12,637	\$0	\$400,000	\$400,000	
80	CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0		\$98,398	\$127,611	\$162,860	\$111,819	\$0	\$111,819	
81	PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0		\$82,968	\$88,964	\$0	\$0	\$0	\$0	
Total Salaries			\$11,020,513	\$11,169,177	\$11,136,539	\$11,513,304	\$984,172	\$12,497,476	
Contracted Services									
82	UNIFORMS Care and Upkeep 110-XXX-031-825 52265		\$34,372	\$29,307	\$33,003	\$54,000	\$0	\$54,000	
83	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290		\$5,532	\$8,930	\$7,183	\$15,000	\$20,000	\$35,000	
84	FURNITURE Care and Upkeep 110-XXX-031-825 52316		\$(21,192)	\$0	\$2,141	\$20,000	\$0	\$20,000	
85	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385		\$208,212	\$159,245	\$198,908	\$138,000	\$0	\$138,000	
86	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390		\$287,214	\$327,553	\$267,886	\$364,200	\$0	\$364,200	
87	TANK TESTING Care and Upkeep 110-XXX-031-825 52395		\$67,662	\$34,033	\$41,015	\$57,250	\$0	\$57,250	
88	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400		\$1,380	\$60,778	\$86,363	\$70,675	\$0	\$70,675	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT							
Contracted Services							
89	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$47,840	\$48,140	\$46,510	\$50,000	\$0	\$50,000
90	RENT Care and Upkeep 110-XXX-031-825 52645	\$184,773	\$169,680	\$170,049	\$170,000	\$8,626	\$178,626
91	OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$13,307	\$(6,959)	\$43	\$0	\$0	\$0
92	CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$22,065	\$16,380	\$19,396	\$0	\$19,396
93	FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$40	\$0	\$14,550	\$0	\$14,550
94	ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$63,434	\$1,880	\$0	\$53,351	\$0	\$53,351
Total Contracted Services		\$892,534	\$854,693	\$869,480	\$1,026,422	\$28,626	\$1,055,048
Supplies							
95	OFFICE Service Area Direction 110-XXX-031-800 53440	\$682	\$753	\$0	\$3,885	\$0	\$3,885
96	PRINTING Service Area Direction 110-XXX-031-800 53445	\$15	\$0	\$0	\$0	\$0	\$0
97	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$477	\$446	\$82	\$0	\$0	\$0
98	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$671,298	\$598,880	\$817,342	\$631,061	\$0	\$631,061
99	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$66	\$121	\$0	\$0	\$0	\$0
100	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$83,953	\$61,942	\$74,860	\$100,000	\$0	\$100,000
101	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$125,811	\$100,755	\$150,102	\$150,000	\$0	\$150,000
102	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$83,257	\$140,298	\$101,049	\$83,700	\$0	\$83,700

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT							
Supplies							
103	OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$18,255	\$9,255	\$8,057	\$16,975	\$0	\$16,975
104	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$15,253	\$2,041	\$0	\$63,510	\$0	\$63,510
Total Supplies		\$999,067	\$914,492	\$1,151,492	\$1,049,131	\$0	\$1,049,131
Other Charges							
105	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$25	\$165	\$143	\$1,203	\$0	\$1,203
106	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$625	\$0	\$320	\$250	\$0	\$250
107	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$601,702	\$664,872	\$705,280	\$705,408	\$52,227	\$757,635
108	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,615,840	\$7,173,262	\$6,170,188	\$6,897,271	\$0	\$6,897,271
109	UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,859,450	\$1,917,488	\$1,656,793	\$1,859,541	\$0	\$1,859,541
110	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$584,537	\$556,548	\$484,563	\$566,565	\$0	\$566,565
111	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,264	\$360,583	\$304,325	\$355,000	\$0	\$355,000
112	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$25,064	\$25,064	\$22,054	\$26,190	\$0	\$26,190
113	WATER Utility Resource Management 110-XXX-031-835 54790	\$329,952	\$362,925	\$352,273	\$331,927	\$0	\$331,927
114	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,070	\$28,700	\$25,900	\$27,000	\$0	\$27,000
115	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,765,199	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges		\$12,164,727	\$12,195,177	\$10,827,410	\$11,875,927	\$52,227	\$11,928,154
Equipment							

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT									
Equipment									
116	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805			\$2,222	\$415	\$1,409	\$500	\$0	\$500
117	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170			\$0	\$14,744	\$8,386	\$15,244	\$0	\$15,244
118	VEHICLES Care and Upkeep 110-XXX-031-825 55820			\$17,468	\$9,048	\$759,772	\$9,048	\$0	\$9,048
119	GROUND'S EQUIPMENT Care and Upkeep 110-XXX-031-825 55830			\$79,294	\$40,690	\$27,749	\$31,476	\$0	\$31,476
120	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170			\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment				\$98,983	\$64,896	\$797,316	\$56,768	\$0	\$56,768
Total OPERATION OF PLANT				\$25,175,825	\$25,198,436	\$24,782,238	\$25,521,552	\$1,065,025	\$26,586,577
FTE: 91.5									
MAINTENANCE OF PLANT									
Salaries									
121	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5			\$368,287	\$404,140	\$398,678	\$398,985	\$7,972	\$406,957
122	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0			\$130,373	\$141,729	\$112,146	\$117,126	\$1,984	\$119,110
123	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0			\$153,970	\$145,502	\$112,855	\$124,775	\$3,911	\$128,686
124	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0			\$16,150	\$0	\$0	\$0	\$0	\$0
125	PROFESSIONAL Care and Upkeep 111-XXX-990-825 51100 FTE: 0.0			\$0	\$0	\$0	\$0	\$1,681	\$1,681
126	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0			\$3,545,137	\$3,592,678	\$3,440,614	\$3,422,583	\$240,071	\$3,662,654
127	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0			\$114,910	\$115,232	\$94,721	\$122,021	\$0	\$122,021
128	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0			\$167,778	\$182,248	\$70,197	\$179,949	\$0	\$179,949

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT									
Salaries									
129	PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0		\$512,895	\$501,159	\$441,650	\$445,315	\$11,112	\$456,427	
130	CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0		\$102,727	\$87,613	\$52,484	\$53,428	\$933	\$54,361	
131	MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0		\$106,783	\$112,348	\$117,231	\$116,956	\$3,988	\$120,944	
132	OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0		\$23,346	\$20,644	\$6,253	\$0	\$0	\$0	
133	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0		\$441,942	\$433,170	\$440,689	\$479,466	\$12,982	\$492,448	
Total Salaries			\$5,684,298	\$5,736,464	\$5,287,518	\$5,460,604	\$284,634	\$5,745,238	
Contracted Services									
134	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170		\$31,728	\$0	\$33,314	\$32,800	\$0	\$32,800	
135	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370		\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800	
136	OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170		\$127,497	\$113,812	\$100,733	\$138,000	\$0	\$138,000	
137	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325		\$12,569	\$12,332	\$18,368	\$12,820	\$0	\$12,820	
138	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170		\$4,653	\$28,185	\$35,817	\$26,413	\$0	\$26,413	
139	ART Care and Upkeep 111-XXX-990-825 52241		\$1,953	\$2,049	\$1,960	\$2,500	\$5,000	\$7,500	
140	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243		\$20,840	\$9	\$0	\$21,499	\$0	\$21,499	
141	SCIENCE Care and Upkeep 111-XXX-990-825 52244		\$3,505	\$4,779	\$1,968	\$4,000	\$3,543	\$7,543	
142	UNIFORMS Care and Upkeep 111-XXX-990-825 52265		\$21,364	\$14,610	\$12,408	\$24,663	\$0	\$24,663	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Contracted Services							
143	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$146,822	\$164,478	\$145,879	\$125,761	\$90,000	\$215,761
144	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$1,051	\$3,263	\$100	\$6,707	\$0	\$6,707
145	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$50,234	\$23,081	\$36,884	\$38,066	\$0	\$38,066
146	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$2,100	\$0	\$0	\$4,607	\$0	\$4,607
147	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
148	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$6,314	\$186	\$11,469	\$10,595	\$0	\$10,595
149	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$1,368	\$0	\$0	\$3,043	\$0	\$3,043
150	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$535,320	\$537,059	\$633,443	\$669,922	\$0	\$669,922
151	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$77,159	\$97,262	\$58,935	\$100,000	\$0	\$100,000
152	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$161,951	\$175,319	\$273,877	\$148,492	\$48,522	\$197,014
153	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$12,300	\$3,780	\$14,575	\$4,000	\$0	\$4,000
154	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$160,129	\$153,478	\$241,641	\$160,000	\$0	\$160,000
155	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$5,551	\$0	\$0	\$0	\$0	\$0
156	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$8,098	\$(3,156)	\$0	\$0	\$0	\$0

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Contracted Services							
157	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$14,063	\$15,513	\$22,884	\$22,656	\$0	\$22,656
158	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$358	\$0	\$2,499	\$9,213	\$0	\$9,213
159	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$2,250	\$0	\$0	\$4,607	\$0	\$4,607
160	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$3,395	\$(2,572)	\$12,450	\$18,427	\$0	\$18,427
161	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$173,574	\$434,390	\$494,220	\$534,956	\$0	\$534,956
162	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$7,625	\$14,576	\$12,275	\$18,427	\$0	\$18,427
163	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$0	\$0	\$4,607	\$0	\$4,607
164	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$2,016	\$0	\$23,218	\$20,000	\$0	\$20,000
165	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$16,201	\$14,475	\$16,642	\$23,764	\$0	\$23,764
166	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$66,349	\$58,113	\$32,101	\$72,502	\$(5,000)	\$67,502
167	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$0	\$9,213	\$0	\$9,213
168	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$125	\$500	\$1,300	\$4,900	\$0	\$4,900
169	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$28,027	\$2,185	\$6,089	\$601	\$0	\$601
170	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$1,184	\$7,182	\$5,639	\$7,764	\$0	\$7,764

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Contracted Services							
171	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
172	OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$27,510	\$0	\$0	\$0	\$0	\$0
173	CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$37,172	\$63,437	\$99,647	\$74,250	\$0	\$74,250
174	BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,613	\$3,375	\$4,393	\$5,000	\$0	\$5,000
175	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$4,327	\$3,089	\$3,000	\$0	\$3,000
Total Contracted Services		\$2,150,615	\$2,392,832	\$2,737,979	\$2,867,725	\$142,065	\$3,009,790
Supplies							
176	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$268	\$0	\$0	\$1,000	\$0	\$1,000
177	OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,802	\$9,675	\$11,212	\$11,608	\$0	\$11,608
178	PRINTING Service Area Direction 111-XXX-990-800 53445	\$10	\$6	\$40	\$500	\$0	\$500
179	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$10	\$222	\$503	\$500	\$0	\$500
180	OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$88,940	\$85,895	\$90,236	\$90,718	\$0	\$90,718
181	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$7,293	\$3,973	\$5,892	\$7,438	\$0	\$7,438
182	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$149,408	\$184,622	\$142,184	\$158,373	\$0	\$158,373
183	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,293	\$1,573	\$124	\$0	\$0	\$0
184	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Supplies							
185	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$475	\$294	\$0	\$7,371	\$0	\$7,371
186	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$2,495	\$0	\$6,165	\$3,000	\$0	\$3,000
187	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$2,481	\$1,348	\$3,710	\$2,000	\$0	\$2,000
188	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$10,100	\$1,815	\$1,558	\$8,292	\$0	\$8,292
189	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$671	\$0	\$0	\$5,528	\$0	\$5,528
190	REP./ MAINT. - BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$121,291	\$33,719	\$44,640	\$70,447	\$0	\$70,447
191	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$26,708	\$12,711	\$6,817	\$10,000	\$0	\$10,000
192	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$2,094	\$8,641	\$5,897	\$14,607	\$0	\$14,607
193	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$36,786	\$33,613	\$32,280	\$41,067	\$0	\$41,067
194	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$4,119	\$1,928	\$2,220	\$2,000	\$0	\$2,000
195	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$8,166	\$3,656	\$20,166	\$5,528	\$0	\$5,528
196	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$273	\$827	\$1,062	\$3,685	\$0	\$3,685
197	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$310,011	\$349,900	\$240,336	\$284,382	\$0	\$284,382
198	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,479	\$35,960	\$96,473	\$120,752	\$0	\$120,752

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Supplies							
199	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$165,639	\$175,291	\$163,689	\$185,000	\$0	\$185,000
200	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,568	\$31,598	\$34,942	\$50,000	\$0	\$50,000
201	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$357,723	\$309,434	\$264,575	\$330,000	\$0	\$330,000
202	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$54	\$0	\$0	\$0	\$0	\$0
203	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$18	\$0	\$0	\$0	\$0	\$0
204	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$13,504	\$1,389	\$4,062	\$5,033	\$0	\$5,033
205	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$11,012	\$6,038	\$8,897	\$9,213	\$0	\$9,213
206	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,441	\$23,089	\$18,726	\$20,427	\$0	\$20,427
207	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$26,321	\$11,352	\$16,309	\$18,427	\$0	\$18,427
208	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$4,823	\$10,383	\$28,209	\$17,961	\$0	\$17,961
209	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$16,730	\$14,187	\$7,372	\$24,213	\$0	\$24,213
210	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,283	\$595	\$5,137	\$2,764	\$0	\$2,764
211	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$2,000	\$0	\$579	\$2,000	\$0	\$2,000
212	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Supplies							
213	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,333	\$5,259	\$5,981	\$6,000	\$0	\$6,000
214	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$7,455	\$1,989	\$7,133	\$6,633	\$0	\$6,633
215	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$34,536	\$16,358	\$20,501	\$14,372	\$0	\$14,372
216	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$92,398	\$130,283	\$118,579	\$115,000	\$0	\$115,000
217	OFFICE Planning & Construction 111-XXX-990-845 53440	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
218	OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$92,411	\$103,474	\$83,519	\$104,000	\$0	\$104,000
Total Supplies		\$1,723,817	\$1,615,981	\$1,503,562	\$1,769,339	\$0	\$1,769,339
Other Charges							
219	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$952	\$394	\$412	\$1,218	\$0	\$1,218
220	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$1,287	\$370	\$818	\$1,200	\$0	\$1,200
221	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
222	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$2,845	\$1,291	\$1,346	\$3,900	\$0	\$3,900
223	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$12,081	\$9,915	\$5,925	\$11,653	\$0	\$11,653
224	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,194	\$239	\$70	\$2,100	\$0	\$2,100
Total Other Charges		\$19,359	\$12,209	\$8,571	\$20,171	\$0	\$20,171
Equipment							
225	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$2,377	\$1,476	\$0	\$1,476

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Equipment							
226	OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$156,512	\$42,027	\$550,941	\$163,730	\$0	\$163,730
227	LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$2,314	\$1,801	\$1,872	\$1,215	\$0	\$1,215
228	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$11,925	\$500	\$0	\$500
229	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$0	\$0	\$180	\$500	\$0	\$500
230	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$1,761	\$2,112	\$2,012	\$4,251	\$0	\$4,251
231	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$2,295	\$621	\$444	\$4,921	\$0	\$4,921
232	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$1,335	\$245	\$1,025	\$5,716	\$0	\$5,716
233	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$4,450	\$977	\$624	\$4,723	\$0	\$4,723
234	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,351	\$2,521	\$2,219	\$4,723	\$0	\$4,723
235	PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$1,059	\$0	\$0	\$4,921	\$0	\$4,921
236	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
237	HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$22,637	\$12,057	\$17,279	\$19,377	\$0	\$19,377
238	FLOORS Care and Upkeep 111-XXX-990-825 55565	\$8,540	\$3,125	\$4,008	\$7,409	\$0	\$7,409
239	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$9,248	\$3,718	\$22,977	\$26,842	\$0	\$26,842

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT									
Equipment									
240	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805		\$752	\$1,575	\$557	\$1,176	\$0	\$1,176	
241	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810		\$603	\$0	\$449	\$679	\$0	\$679	
Total Equipment			\$212,857	\$70,779	\$618,889	\$254,127	\$0	\$254,127	
Total MAINTENANCE OF PLANT			\$9,790,946	\$9,828,263	\$10,156,519	\$10,371,966	\$426,699	\$10,798,665	
COMMUNITY SERVICES									
Salaries									
242	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0		\$40,076	\$42,749	\$45,132	\$45,898	\$2,968	\$48,866	
243	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6		\$16,540	\$17,623	\$18,580	\$18,600	\$830	\$19,430	
244	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0		\$178,764	\$181,942	\$123,376	\$200,000	\$0	\$200,000	
245	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0		\$147,346	\$150,406	\$124,736	\$158,507	\$0	\$158,507	
Total Salaries			\$382,725	\$392,719	\$311,824	\$423,005	\$3,798	\$426,803	
Supplies									
246	CUSTODIAL Community Service 114-XXX-990-870 53115		\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000	
Total Supplies			\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000	
Total COMMUNITY SERVICES			\$505,390	\$519,270	\$433,492	\$548,005	\$3,798	\$551,803	
CAPITAL OUTLAY									
Salaries									
247	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0		\$2,119	\$0	\$0	\$0	\$0	\$0	
248	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0		\$17,631	\$0	\$0	\$0	\$0	\$0	
249	MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0		\$4,850	\$0	\$0	\$0	\$0	\$0	
Total Salaries			\$24,599	\$0	\$0	\$0	\$0	\$0	
Contracted Services									
250	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170		\$25,266	\$0	\$0	\$18,500	\$0	\$18,500	

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
CAPITAL OUTLAY							
Contracted Services							
251	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$38,632	\$11,490	\$10,000	\$0	\$10,000
Total Contracted Services		\$25,266	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY		\$49,865	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Report Total:		\$66,561,799	\$67,368,852	\$65,638,932	\$69,023,787	\$3,506,865	\$72,530,652

Facilities Management

Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. It is also our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as to develop and provide a Preventative Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements Program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

Included in the operations of our department are the custodians who maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

FY 2021 Funding Adjustments

Wage Adjustments of \$529,808:

- Salary/wage adjustments of \$566,808
- Turnover savings, (\$37,000)

Base Budget Adjustments and Increases of \$803,543:

- Increase in inspections, \$20,000
- Increase in rent, \$8,626
- Increase in art, \$5,000
- Increase in science, \$3,543
- Increase in contracted services-electrical, \$48,522
- Reduction in music, (\$5,000)
- Reversal of year-end transfer from salaries, \$800,000
- Reduction in technical salaries, (\$77,148)

Mandatory Budget Increase of \$142,227:

- Increase in property insurance, \$52,227
- Increase in fire systems, \$90,000

The increase in expenditures from the fiscal 2020 budget for Facilities Management is \$1,475,578

Facilities Management

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$16,088,698	\$16,342,130	\$16,005,408	\$16,656,439	\$1,252,660	\$17,909,099
Contracted Services	\$2,385,175	\$2,588,185	\$2,986,420	\$3,077,288	\$170,691	\$3,247,979
Supplies	\$2,560,006	\$2,366,354	\$2,526,512	\$2,598,456	\$0	\$2,598,456
Other Charges	\$607,436	\$667,091	\$708,319	\$713,279	\$52,227	\$765,506
Equipment	\$310,485	\$134,100	\$1,415,199	\$308,540	\$0	\$308,540
Total:	\$21,951,801	\$22,097,860	\$23,641,858	\$23,354,002	\$1,475,578	\$24,829,580

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	5.0	4.0	0.0	4.0
Custodian	333.5	331.0	310.0	0.0	310.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	88.0	88.0	92.0	0.0	92.0
Specialist 12 Month	0.0	0.0	4.0	0.0	4.0
Total:	430.5	428.0	414.0	0.0	414.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$74,166	\$98,476	\$79,868	\$81,000	\$0	\$81,000
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$49,378	\$53,411	\$58,724	\$62,582	\$1,035	\$63,617
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$171,109	\$211,534	\$347,486	\$421,322	\$12,096	\$433,418
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,544,495	\$10,586,955	\$10,467,822	\$10,836,581	\$571,041	\$11,407,622
5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$0	\$2,227	\$7,142	\$0	\$0	\$0
6 MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$0	\$0	\$12,637	\$0	\$400,000	\$400,000
7 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$98,398	\$127,611	\$162,860	\$111,819	\$0	\$111,819
Total Salaries	\$10,937,545	\$11,080,213	\$11,136,539	\$11,513,304	\$984,172	\$12,497,476

Contracted Services

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Contracted Services						
8 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$34,372	\$29,307	\$33,003	\$54,000	\$0	\$54,000
9 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$5,532	\$8,930	\$7,183	\$15,000	\$20,000	\$35,000
10 FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$(21,192)	\$0	\$2,141	\$20,000	\$0	\$20,000
11 REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$208,212	\$159,245	\$198,908	\$138,000	\$0	\$138,000
12 SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$287,214	\$327,553	\$267,886	\$364,200	\$0	\$364,200
13 TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$67,662	\$34,033	\$41,015	\$57,250	\$0	\$57,250
14 WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$1,380	\$60,778	\$86,363	\$70,675	\$0	\$70,675
15 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$47,840	\$48,140	\$46,510	\$50,000	\$0	\$50,000
16 RENT Care and Upkeep 110-XXX-031-825 52645	\$184,773	\$169,680	\$170,049	\$170,000	\$8,626	\$178,626
Total Contracted Services	\$815,793	\$837,667	\$853,057	\$939,125	\$28,626	\$967,751
Supplies						
17 OFFICE Service Area Direction 110-XXX-031-800 53440	\$682	\$753	\$0	\$3,885	\$0	\$3,885
18 PRINTING Service Area Direction 110-XXX-031-800 53445	\$15	\$0	\$0	\$0	\$0	\$0
19 POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$477	\$446	\$82	\$0	\$0	\$0
20 CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$671,298	\$598,880	\$817,342	\$631,061	\$0	\$631,061
21 OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$66	\$121	\$0	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Supplies						
22 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$83,953	\$61,942	\$74,860	\$100,000	\$0	\$100,000
23 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$125,811	\$100,755	\$150,102	\$150,000	\$0	\$150,000
24 WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$83,257	\$140,298	\$101,049	\$83,700	\$0	\$83,700
Total Supplies	\$965,560	\$903,195	\$1,143,434	\$968,646	\$0	\$968,646
Other Charges						
25 MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$25	\$165	\$143	\$1,203	\$0	\$1,203
26 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$625	\$0	\$320	\$250	\$0	\$250
27 PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$601,702	\$664,872	\$705,280	\$705,408	\$52,227	\$757,635
Total Other Charges	\$602,352	\$665,037	\$705,743	\$706,861	\$52,227	\$759,088
Equipment						
28 COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$2,222	\$415	\$1,409	\$500	\$0	\$500
29 OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$0	\$14,744	\$8,386	\$15,244	\$0	\$15,244
30 VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$17,468	\$9,048	\$759,772	\$9,048	\$0	\$9,048
31 GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$79,294	\$40,690	\$27,749	\$31,476	\$0	\$31,476
Total Equipment	\$98,983	\$64,896	\$797,316	\$56,268	\$0	\$56,268
Total OPERATION OF PLANT	\$13,420,234	\$13,551,007	\$14,636,090	\$14,184,204	\$1,065,025	\$15,249,229
MAINTENANCE OF PLANT						
Salaries						
32 PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$368,287	\$404,140	\$398,678	\$398,985	\$7,972	\$406,957
33 CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0	\$130,373	\$141,729	\$112,146	\$117,126	\$1,984	\$119,110

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT									
Salaries									
34	PROFESSIONAL Care and Upkeep 111-XXX-990-825	51100	FTE: 0.0	\$0	\$0	\$0	\$0	\$1,681	\$1,681
35	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825	51120	FTE: 68.0	\$3,545,137	\$3,592,678	\$3,440,614	\$3,422,583	\$240,071	\$3,662,654
36	TEMPORARY HELP Care and Upkeep 111-XXX-990-825	51140	FTE: 0.0	\$114,910	\$115,232	\$94,721	\$122,021	\$0	\$122,021
37	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825	51160	FTE: 0.0	\$167,778	\$182,248	\$70,197	\$179,949	\$0	\$179,949
38	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850	51120	FTE: 9.0	\$441,942	\$433,170	\$440,689	\$479,466	\$12,982	\$492,448
Total Salaries				\$4,768,427	\$4,869,198	\$4,557,045	\$4,720,130	\$264,690	\$4,984,820
Contracted Services									
39	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800	52170		\$31,728	\$0	\$33,314	\$32,800	\$0	\$32,800
40	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800	52370		\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
41	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825	52170		\$4,653	\$28,185	\$35,817	\$26,413	\$0	\$26,413
42	ART Care and Upkeep 111-XXX-990-825	52241		\$1,953	\$2,049	\$1,960	\$2,500	\$5,000	\$7,500
43	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825	52243		\$20,840	\$9	\$0	\$21,499	\$0	\$21,499
44	SCIENCE Care and Upkeep 111-XXX-990-825	52244		\$3,505	\$4,779	\$1,968	\$4,000	\$3,543	\$7,543
45	UNIFORMS Care and Upkeep 111-XXX-990-825	52265		\$21,364	\$14,610	\$12,408	\$24,663	\$0	\$24,663
46	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825	52271		\$146,822	\$164,478	\$145,879	\$125,761	\$90,000	\$215,761
47	INSPECTIONS Care and Upkeep 111-XXX-990-825	52290		\$1,051	\$3,263	\$100	\$6,707	\$0	\$6,707

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Contracted Services						
48 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$50,234	\$23,081	\$36,884	\$38,066	\$0	\$38,066
49 OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$2,100	\$0	\$0	\$4,607	\$0	\$4,607
50 POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
51 FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$6,314	\$186	\$11,469	\$10,595	\$0	\$10,595
52 REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$1,368	\$0	\$0	\$3,043	\$0	\$3,043
53 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$535,320	\$537,059	\$633,443	\$669,922	\$0	\$669,922
54 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$77,159	\$97,262	\$58,935	\$100,000	\$0	\$100,000
55 ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$161,951	\$175,319	\$273,877	\$148,492	\$48,522	\$197,014
56 NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$12,300	\$3,780	\$14,575	\$4,000	\$0	\$4,000
57 PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$160,129	\$153,478	\$241,641	\$160,000	\$0	\$160,000
58 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$5,551	\$0	\$0	\$0	\$0	\$0
59 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$8,098	\$(3,156)	\$0	\$0	\$0	\$0
60 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$14,063	\$15,513	\$22,884	\$22,656	\$0	\$22,656
61 MASONRY Care and Upkeep 111-XXX-990-825 52345	\$358	\$0	\$2,499	\$9,213	\$0	\$9,213

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Contracted Services						
62 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$2,250	\$0	\$0	\$4,607	\$0	\$4,607
63 ROOFING Care and Upkeep 111-XXX-990-825 52350	\$3,395	\$(2,572)	\$12,450	\$18,427	\$0	\$18,427
64 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$173,574	\$434,390	\$494,220	\$534,956	\$0	\$534,956
65 PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$7,625	\$14,576	\$12,275	\$18,427	\$0	\$18,427
66 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$0	\$0	\$4,607	\$0	\$4,607
67 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$2,016	\$0	\$23,218	\$20,000	\$0	\$20,000
68 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$16,201	\$14,475	\$16,642	\$23,764	\$0	\$23,764
69 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$66,349	\$58,113	\$32,101	\$72,502	\$(5,000)	\$67,502
70 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$0	\$9,213	\$0	\$9,213
71 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$125	\$500	\$1,300	\$4,900	\$0	\$4,900
72 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$28,027	\$2,185	\$6,089	\$601	\$0	\$601
73 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$1,184	\$7,182	\$5,639	\$7,764	\$0	\$7,764
Total Contracted Services	\$1,569,382	\$1,750,518	\$2,133,363	\$2,138,163	\$142,065	\$2,280,228
Supplies						
74 OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$268	\$0	\$0	\$1,000	\$0	\$1,000
75 OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,802	\$9,675	\$11,212	\$11,608	\$0	\$11,608

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Supplies						
76 PRINTING Service Area Direction 111-XXX-990-800 53445	\$10	\$6	\$40	\$500	\$0	\$500
77 POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$10	\$222	\$503	\$500	\$0	\$500
78 OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,293	\$1,573	\$124	\$0	\$0	\$0
79 ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
80 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$475	\$294	\$0	\$7,371	\$0	\$7,371
81 SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$2,495	\$0	\$6,165	\$3,000	\$0	\$3,000
82 LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$2,481	\$1,348	\$3,710	\$2,000	\$0	\$2,000
83 LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$10,100	\$1,815	\$1,558	\$8,292	\$0	\$8,292
84 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$671	\$0	\$0	\$5,528	\$0	\$5,528
85 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$121,291	\$33,719	\$44,640	\$70,447	\$0	\$70,447
86 POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$26,708	\$12,711	\$6,817	\$10,000	\$0	\$10,000
87 ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$2,094	\$8,641	\$5,897	\$14,607	\$0	\$14,607
88 PAINTING Care and Upkeep 111-XXX-990-825 53314	\$36,786	\$33,613	\$32,280	\$41,067	\$0	\$41,067
89 FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$4,119	\$1,928	\$2,220	\$2,000	\$0	\$2,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Supplies						
90 SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$8,166	\$3,656	\$20,166	\$5,528	\$0	\$5,528
91 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$273	\$827	\$1,062	\$3,685	\$0	\$3,685
92 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$310,011	\$349,900	\$240,336	\$284,382	\$0	\$284,382
93 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,479	\$35,960	\$96,473	\$120,752	\$0	\$120,752
94 ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$165,639	\$175,291	\$163,689	\$185,000	\$0	\$185,000
95 LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$48,568	\$31,598	\$34,942	\$50,000	\$0	\$50,000
96 PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$357,723	\$309,434	\$264,575	\$330,000	\$0	\$330,000
97 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$54	\$0	\$0	\$0	\$0	\$0
98 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$18	\$0	\$0	\$0	\$0	\$0
99 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$13,504	\$1,389	\$4,062	\$5,033	\$0	\$5,033
100 MASONRY Care and Upkeep 111-XXX-990-825 53345	\$11,012	\$6,038	\$8,897	\$9,213	\$0	\$9,213
101 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,441	\$23,089	\$18,726	\$20,427	\$0	\$20,427
102 ROOFING Care and Upkeep 111-XXX-990-825 53350	\$26,321	\$11,352	\$16,309	\$18,427	\$0	\$18,427
103 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$4,823	\$10,383	\$28,209	\$17,961	\$0	\$17,961

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Supplies						
104 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$16,730	\$14,187	\$7,372	\$24,213	\$0	\$24,213
105 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,283	\$595	\$5,137	\$2,764	\$0	\$2,764
106 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$2,000	\$0	\$579	\$2,000	\$0	\$2,000
107 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
108 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$6,333	\$5,259	\$5,981	\$6,000	\$0	\$6,000
109 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$7,455	\$1,989	\$7,133	\$6,633	\$0	\$6,633
110 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$34,536	\$16,358	\$20,501	\$14,372	\$0	\$14,372
111 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$92,398	\$130,283	\$118,579	\$115,000	\$0	\$115,000
112 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$92,411	\$103,474	\$83,519	\$104,000	\$0	\$104,000
Total Supplies	\$1,471,781	\$1,336,608	\$1,261,409	\$1,504,810	\$0	\$1,504,810
Other Charges						
113 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$952	\$394	\$412	\$1,218	\$0	\$1,218
114 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$1,287	\$370	\$818	\$1,200	\$0	\$1,200
115 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
116 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$2,845	\$1,291	\$1,346	\$3,900	\$0	\$3,900
Total Other Charges	\$5,084	\$2,055	\$2,576	\$6,418	\$0	\$6,418

Equipment

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Equipment						
117 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$2,377	\$1,476	\$0	\$1,476
118 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$156,512	\$42,027	\$550,941	\$163,730	\$0	\$163,730
119 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$2,314	\$1,801	\$1,872	\$1,215	\$0	\$1,215
120 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$11,925	\$500	\$0	\$500
121 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$0	\$0	\$180	\$500	\$0	\$500
122 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$1,761	\$2,112	\$2,012	\$4,251	\$0	\$4,251
123 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$2,295	\$621	\$444	\$4,921	\$0	\$4,921
124 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$1,335	\$245	\$1,025	\$5,716	\$0	\$5,716
125 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$4,450	\$977	\$624	\$4,723	\$0	\$4,723
126 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,351	\$2,521	\$2,219	\$4,723	\$0	\$4,723
127 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$1,059	\$0	\$0	\$4,921	\$0	\$4,921
128 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
129 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$22,637	\$12,057	\$17,279	\$19,377	\$0	\$19,377
130 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$8,540	\$3,125	\$4,008	\$7,409	\$0	\$7,409

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Equipment						
131 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$9,248	\$3,718	\$22,977	\$26,842	\$0	\$26,842
Total Equipment	\$211,502	\$69,204	\$617,883	\$252,272	\$0	\$252,272
Total MAINTENANCE OF PLANT	\$8,026,177	\$8,027,582	\$8,572,276	\$8,621,793	\$406,755	\$9,028,548
COMMUNITY SERVICES						
Salaries						
132 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$40,076	\$42,749	\$45,132	\$45,898	\$2,968	\$48,866
133 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$16,540	\$17,623	\$18,580	\$18,600	\$830	\$19,430
134 CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0	\$178,764	\$181,942	\$123,376	\$200,000	\$0	\$200,000
135 OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0	\$147,346	\$150,406	\$124,736	\$158,507	\$0	\$158,507
Total Salaries	\$382,725	\$392,719	\$311,824	\$423,005	\$3,798	\$426,803
Supplies						
136 CUSTODIAL Community Service 114-XXX-990-870 53115	\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000
Total Supplies	\$122,665	\$126,551	\$121,669	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES	\$505,390	\$519,270	\$433,492	\$548,005	\$3,798	\$551,803
Report Total:	\$21,951,801	\$22,097,860	\$23,641,858	\$23,354,002	\$1,475,578	\$24,829,580

Facilities Management Department Division of Planning and Construction

Program Overview

The purpose of the Division of Planning and Construction is to plan, construct, modernize, and improve educational facilities for the students and staff of Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, in order 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 Division of Planning and Construction 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. Additionally, in coordination with Facilities Management Supervisors and Plant Chiefs, facility conditions are evaluated, and the highest priorities are incorporated into major projects to address the most critical systemic needs (Major HVAC, Roof, Plumbing etc.) of school facilities. This information is submitted to Local and State government as a capital request for funding. Once funded, the Division of Planning and Construction manage the projects and budgets from design through completion.

The Division of Planning and Construction, as part of the Board of Education of Harford County Strategic Plan strives to implement Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning. Schools that function effectively are more likely to be desirable learning environments. The Facilities Management Department Division of Planning and Construction will provide facilities and associated resources that support the physical, social, and academic development of students.

Supporting Objectives:

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

The development of a sound educational program, coupled with a modern physical environment translate into a community school building at either the elementary, middle, or secondary level.

FY 2021 Funding Adjustments

Wage Adjustments of \$16,033:

- Salary/wage adjustments of \$16,033

The increase in expenditures from the fiscal 2020 budget for Planning and Construction is \$16,033.

Planning and Construction

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$770,351	\$721,764	\$617,618	\$615,699	\$16,033	\$631,732
Contracted Services	\$95,613	\$109,772	\$118,620	\$110,750	\$0	\$110,750
Supplies	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Other Charges	\$14,275	\$10,154	\$5,995	\$13,753	\$0	\$13,753
Equipment	\$1,355	\$1,575	\$1,006	\$1,855	\$0	\$1,855
Total:	\$887,989	\$848,147	\$747,080	\$750,057	\$16,033	\$766,090

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	2.0	2.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	9.0	9.0	7.0	0.0	7.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$512,895	\$501,159	\$441,650	\$445,315	\$11,112	\$456,427
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$102,727	\$87,613	\$52,484	\$53,428	\$933	\$54,361
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$106,783	\$112,348	\$117,231	\$116,956	\$3,988	\$120,944
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$23,346	\$20,644	\$6,253	\$0	\$0	\$0
Total Salaries	\$745,751	\$721,764	\$617,618	\$615,699	\$16,033	\$631,732

Contracted Services

5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$27,510	\$0	\$0	\$0	\$0	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$37,172	\$63,437	\$99,647	\$74,250	\$0	\$74,250
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,613	\$3,375	\$4,393	\$5,000	\$0	\$5,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Contracted Services						
8 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$4,327	\$3,089	\$3,000	\$0	\$3,000
Total Contracted Services	\$70,347	\$71,140	\$107,130	\$82,250	\$0	\$82,250
Supplies						
9 OFFICE Planning & Construction 111-XXX-990-845 53440	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Total Supplies	\$6,396	\$4,882	\$3,841	\$8,000	\$0	\$8,000
Other Charges						
10 MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$12,081	\$9,915	\$5,925	\$11,653	\$0	\$11,653
11 INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,194	\$239	\$70	\$2,100	\$0	\$2,100
Total Other Charges	\$14,275	\$10,154	\$5,995	\$13,753	\$0	\$13,753
Equipment						
12 COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$752	\$1,575	\$557	\$1,176	\$0	\$1,176
13 OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$603	\$0	\$449	\$679	\$0	\$679
Total Equipment	\$1,355	\$1,575	\$1,006	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT	\$838,124	\$809,515	\$735,590	\$721,557	\$16,033	\$737,590
CAPITAL OUTLAY						
Salaries						
14 PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$2,119	\$0	\$0	\$0	\$0	\$0
15 CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0	\$17,631	\$0	\$0	\$0	\$0	\$0
16 MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0	\$4,850	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$24,599	\$0	\$0	\$0	\$0	\$0
Contracted Services						
17 OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$25,266	\$0	\$0	\$18,500	\$0	\$18,500
18 LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$38,632	\$11,490	\$10,000	\$0	\$10,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
CAPITAL OUTLAY						
Total Contracted Services	\$25,266	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY	\$49,865	\$38,632	\$11,490	\$28,500	\$0	\$28,500
Report Total:	\$887,989	\$848,147	\$747,080	\$750,057	\$16,033	\$766,090

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Primary consideration is given to the safety of the students transported, maintaining effective and efficient service that transports students to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 32,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students to their school of origin regardless of their location.

FY 2021 Funding Adjustments

Staffing increase of 4.0 FTE's

Wage Adjustments of \$187,689:

- Salary/wage adjustments of \$187,689

Mandatory Budget Increase of \$1,227,565:

- Increase in bus contracts-regular transportation, \$1,001,487
- Increase in supplies-repairs/maintenance-vehicles, \$10,000
- Increase in supplies-fuel/oil-special transportation, \$38,000
- 4.0 FTE Bus Drivers and Attendants for the STRIVE program expansion, \$78,078

Base Budget Adjustments and Increases of \$700,000

- Increase in software, \$230,000
- Reduction in field trip driver salaries, (\$230,000)
- Reversal of year-end bus contract transfer, \$100,000
- Reversal of year-end salary transfer, \$600,000

The increase in expenditures from the fiscal 2020 budget for Transportation is \$2,015,254.

Transportation

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$6,690,142	\$6,619,967	\$6,332,264	\$6,487,422	\$635,767	\$7,123,189
Contracted Services	\$23,860,529	\$24,535,407	\$23,349,540	\$25,070,162	\$1,101,487	\$26,171,649
Supplies	\$1,248,240	\$1,291,055	\$1,009,545	\$1,694,379	\$48,000	\$1,742,379
Other Charges	\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899
Equipment	\$16,604	\$64,894	\$231,682	\$66,026	\$230,000	\$296,026
Transfers	(\$237,491)	(\$196,205)	(\$212,772)	(\$265,000)	\$0	(\$265,000)
Total:	\$31,595,597	\$32,330,387	\$30,725,460	\$33,085,888	\$2,015,254	\$35,101,142

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Bus Attendant	75.9	75.9	74.5	2.0	76.5
Bus Driver	89.5	89.5	86.7	2.0	88.7
Bus Instructor/Trainer	4.0	4.0	4.0	0.0	4.0
Clerical 10 Month	0.0	0.0	1.0	0.0	1.0
Clerical 12 Month	4.0	4.0	3.0	0.0	3.0
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	4.0	0.0	4.0
Supervisor	3.0	3.0	3.0	0.0	3.0
Vehicle Mechanic/Helper	12.0	12.0	11.0	0.0	11.0
Total:	191.4	191.4	188.2	4.0	192.2

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,088	\$422,744	\$474,080	\$470,797	\$12,419	\$483,216
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 4.0	\$193,457	\$203,219	\$165,383	\$158,118	\$12,548	\$170,666
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$304,987	\$291,785	\$325,910	\$357,247	\$44,570	\$401,817
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$0	\$1,050	\$0	\$1,050
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$1,794	\$0	\$27	\$2,000	\$0	\$2,000
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$21,804	\$22,333	\$10,584	\$23,522	\$(23,522)	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0		\$0	\$0	\$4,329	\$0	\$0	\$0	\$0
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0		\$99,887	\$103,071	\$105,572	\$105,611	\$2,738	\$108,349	
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 165.2		\$3,555,854	\$3,694,193	\$3,434,787	\$3,536,333	\$597,761	\$4,134,094	
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0		\$182,081	\$226,150	\$311,648	\$130,395	\$0	\$130,395	
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0		\$393,974	\$366,211	\$313,353	\$400,000	\$0	\$400,000	
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0		\$1,127	\$0	\$180	\$4,500	\$0	\$4,500	
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0		\$642,615	\$633,894	\$588,631	\$656,205	\$0	\$656,205	
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0		\$27,930	\$6,324	\$21,194	\$30,578	\$0	\$30,578	
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0		\$23,000	\$23,624	\$0	\$0	\$0	\$0	
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0		\$218,713	\$32,004	\$17,572	\$30,000	\$(30,000)	\$0	
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0		\$397,652	\$431,415	\$439,655	\$440,291	\$15,342	\$455,633	
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0		\$0	\$93	\$0	\$6,000	\$0	\$6,000	
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0		\$14,061	\$17,405	\$6,503	\$10,000	\$0	\$10,000	
Total Salaries			\$6,520,022	\$6,474,465	\$6,219,409	\$6,362,647	\$631,856	\$6,994,503	
Contracted Services									
20	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170		\$32,450	\$51	\$0	\$35,000	\$0	\$35,000	

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION						
Contracted Services						
21 REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,460	\$6,771	\$12,200	\$2,000	\$0	\$2,000
22 COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,400	\$1,571	\$1,571	\$2,000	\$0	\$2,000
23 SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$50,237	\$17,345	\$27,061	\$0	\$27,061
24 BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$0	\$1,872	\$0	\$0	\$0
25 BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$74,874	\$121,160	\$35,171	\$75,000	\$0	\$75,000
26 BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$21,366,448	\$22,030,391	\$21,619,165	\$22,507,290	\$1,101,487	\$23,608,777
27 BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$378,977	\$345,609	\$239,261	\$400,000	\$0	\$400,000
28 BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$427,483	\$566,812	\$251,305	\$400,000	\$0	\$400,000
29 OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$14,729	\$14,915	\$16,179	\$35,000	\$0	\$35,000
30 MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$16,635	\$12,588	\$11,786	\$20,000	\$0	\$20,000
31 BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$0	\$156,289	\$0	\$0	\$0
32 BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$117,840	\$109,781	\$0	\$130,000	\$0	\$130,000
33 BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$35,086	\$40,410	\$29,332	\$45,000	\$0	\$45,000
34 BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$291,322	\$220,016	\$144,710	\$335,000	\$0	\$335,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION						
Contracted Services						
35 BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$74,347	\$68,203	\$62,222	\$75,000	\$0	\$75,000
36 TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$0	\$5,000	\$0	\$5,000
37 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$336,032	\$219,322	\$228,037	\$250,000	\$0	\$250,000
38 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$346,379	\$364,768	\$236,039	\$355,000	\$0	\$355,000
39 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$96,633	\$86,960	\$69,720	\$101,503	\$0	\$101,503
40 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$69,279	\$81,018	\$58,337	\$77,278	\$0	\$77,278
41 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$14,858	\$15,102	\$16,019	\$21,379	\$0	\$21,379
42 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$10,129	\$42,684	\$4,297	\$10,331	\$0	\$10,331
43 TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$0	\$0	\$649	\$0	\$0	\$0
44 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$12,101	\$10,895	\$5,747	\$10,500	\$0	\$10,500
45 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$0	\$13,186	\$0	\$0	\$0
Total Contracted Services	\$23,720,463	\$24,409,263	\$23,230,439	\$24,919,342	\$1,101,487	\$26,020,829

Supplies

46 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$604	\$1,523	\$2,189	\$0	\$0	\$0
47 OFFICE Service Area Direction 109-XXX-990-800 53440	\$10,793	\$7,162	\$5,879	\$11,000	\$0	\$11,000
48 PRINTING Service Area Direction 109-XXX-990-800 53445	\$3,176	\$1,156	\$20	\$5,000	\$0	\$5,000

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION						
Supplies						
49 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$30	\$224	\$227	\$100	\$0	\$100
50 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,636	\$2,905	\$2,179	\$7,000	\$0	\$7,000
51 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$27,773	\$12,510	\$6,325	\$30,000	\$0	\$30,000
52 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$13,601	\$1,972	\$13,091	\$0	\$0	\$0
53 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,090	\$3,270	\$6,286	\$7,500	\$0	\$7,500
54 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$4,043	\$4,156	\$5,518	\$4,000	\$0	\$4,000
55 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$440,871	\$457,587	\$342,681	\$600,000	\$10,000	\$610,000
56 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$472,105	\$514,628	\$375,919	\$750,000	\$38,000	\$788,000
57 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$11,535	\$2,145	\$0	\$13,250	\$0	\$13,250
58 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,342	\$7,327	\$10,918	\$10,000	\$0	\$10,000
Total Supplies	\$1,002,599	\$1,016,565	\$771,234	\$1,437,850	\$48,000	\$1,485,850
Other Charges						
59 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,520	\$7,485	\$6,282	\$7,500	\$0	\$7,500
60 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$1,856	\$1,567	\$0	\$0	\$0
61 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$1,515	\$525	\$656	\$2,500	\$0	\$2,500
62 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$207	\$269	\$1,867	\$2,899	\$0	\$2,899

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT TRANSPORTATION						
Other Charges						
63 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$8,200	\$5,135	\$3,244	\$10,000	\$0	\$10,000
64 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$1,585	\$10,000	\$0	\$10,000
65 TRAINING Vehicle Maintenance 109-XXX-990-820 54580	\$133	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$17,574	\$15,269	\$15,200	\$32,899	\$0	\$32,899
Equipment						
66 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$0	\$1,013	\$586	\$0	\$0	\$0
67 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$15,600	\$13,699	\$6,650	\$61,026	\$230,000	\$291,026
68 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,500	\$0	\$1,500
69 VEHICLES Service Area Direction 109-XXX-990-800 55820	\$0	\$0	\$86,016	\$0	\$0	\$0
70 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$1,004	\$50,182	\$41,720	\$2,000	\$0	\$2,000
71 OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$0	\$0	\$96,711	\$0	\$0	\$0
72 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment	\$16,604	\$64,894	\$231,682	\$66,026	\$230,000	\$296,026
Transfers						
73 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(237,491)	\$(196,205)	\$(212,772)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION	\$31,039,772	\$31,784,251	\$30,255,193	\$32,553,764	\$2,011,343	\$34,565,107
MAINTENANCE OF PLANT						
Salaries						
74 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0	\$153,970	\$145,502	\$112,855	\$124,775	\$3,911	\$128,686

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT						
Salaries						
75 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$16,150	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$170,119	\$145,502	\$112,855	\$124,775	\$3,911	\$128,686
Contracted Services						
76 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$127,497	\$113,812	\$100,733	\$138,000	\$0	\$138,000
77 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$12,569	\$12,332	\$18,368	\$12,820	\$0	\$12,820
Total Contracted Services	\$140,066	\$126,144	\$119,101	\$150,820	\$0	\$150,820
Supplies						
78 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$88,940	\$85,895	\$90,236	\$90,718	\$0	\$90,718
79 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$7,293	\$3,973	\$5,892	\$7,438	\$0	\$7,438
80 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$149,408	\$184,622	\$142,184	\$158,373	\$0	\$158,373
Total Supplies	\$245,640	\$274,490	\$238,312	\$256,529	\$0	\$256,529
Total MAINTENANCE OF PLANT	\$555,825	\$546,136	\$470,267	\$532,124	\$3,911	\$536,035
Report Total:	\$31,595,597	\$32,330,387	\$30,725,460	\$33,085,888	\$2,015,254	\$35,101,142

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utilities and resources. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy, water and supplies, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness, identify operational inefficiencies, and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction.

FY 2021 Funding Adjustments

There is no increase in expenditures from the fiscal 2020 budget for Utility Resource Management.

Utility Resource Management

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$82,968	\$88,964	\$0	\$0	\$0	\$0
Contracted Services	\$447,561	\$462,057	\$394,809	\$583,789	\$0	\$583,789
Supplies	\$33,508	\$11,297	\$8,057	\$80,485	\$0	\$80,485
Other Charges	\$11,562,375	\$11,530,141	\$10,121,667	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$12,126,412	\$12,092,459	\$10,524,534	\$11,833,840	\$0	\$11,833,840

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
Total:	1.0	1.0	0.0	0.0	0.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Salaries						

1	PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0	\$82,968	\$88,964	\$0	\$0	\$0	\$0
Total Salaries		\$82,968	\$88,964	\$0	\$0	\$0	\$0

Contracted Services

2	OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$13,307	\$(6,959)	\$43	\$0	\$0	\$0
3	CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$22,065	\$16,380	\$19,396	\$0	\$19,396
4	FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$40	\$0	\$14,550	\$0	\$14,550
5	ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$63,434	\$1,880	\$0	\$53,351	\$0	\$53,351
Total Contracted Services		\$76,741	\$17,026	\$16,423	\$87,297	\$0	\$87,297

Supplies

6	OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$18,255	\$9,255	\$8,057	\$16,975	\$0	\$16,975
7	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$15,253	\$2,041	\$0	\$63,510	\$0	\$63,510
Total Supplies		\$33,508	\$11,297	\$8,057	\$80,485	\$0	\$80,485

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Other Charges						
8 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,615,840	\$7,173,262	\$6,170,188	\$6,897,271	\$0	\$6,897,271
9 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,859,450	\$1,917,488	\$1,656,793	\$1,859,541	\$0	\$1,859,541
10 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$584,537	\$556,548	\$484,563	\$566,565	\$0	\$566,565
11 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,264	\$360,583	\$304,325	\$355,000	\$0	\$355,000
12 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$25,064	\$25,064	\$22,054	\$26,190	\$0	\$26,190
13 WATER Utility Resource Management 110-XXX-031-835 54790	\$329,952	\$362,925	\$352,273	\$331,927	\$0	\$331,927
14 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,070	\$28,700	\$25,900	\$27,000	\$0	\$27,000
15 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,765,199	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges	\$11,562,375	\$11,530,141	\$10,121,667	\$11,169,066	\$0	\$11,169,066
Equipment						
16 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT	\$11,755,592	\$11,647,428	\$10,146,148	\$11,337,348	\$0	\$11,337,348
MAINTENANCE OF PLANT						
Contracted Services						
17 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Total Contracted Services	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT	\$370,821	\$445,031	\$378,386	\$496,492	\$0	\$496,492
Report Total:	\$12,126,412	\$12,092,459	\$10,524,534	\$11,833,840	\$0	\$11,833,840

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.

FY 2021 Funding Adjustments

1.0 FTE staffing increase

Wage Adjustments of \$51,260:

- Salary/wage adjustments of \$51,260

Base Budget Adjustment of \$32,000:

- Convert Behavioral Technician (regular programs) to a Safety Liaison, \$32,000

The increase in expenditures from the fiscal 2020 budget for Safety and Security is \$83,260.

Safety and Security

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$156,937	\$173,474	\$421,331	\$369,564	\$83,260	\$452,824
Contracted Services	\$496,059	\$540,826	\$501,460	\$498,469	\$0	\$498,469
Supplies	\$28,730	\$12,942	\$13,220	\$27,200	\$0	\$27,200
Other Charges	\$966	\$5,527	\$1,272	\$3,825	\$0	\$3,825
Equipment	\$219,262	\$94,418	\$139,005	\$197,837	\$0	\$197,837
Total:	\$901,954	\$827,186	\$1,076,288	\$1,096,895	\$83,260	\$1,180,155

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	0.0	0.0	6.0	1.0	7.0
	2.0	2.0	8.0	1.0	9.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 9.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$112,656	\$122,831	\$127,161	\$127,992	\$3,198	\$131,190
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$43,979	\$50,375	\$54,858	\$48,882	\$9,608	\$58,490
3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 7.0	\$0	\$0	\$238,930	\$190,690	\$70,454	\$261,144
4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$302	\$268	\$383	\$2,000	\$0	\$2,000
Total Salaries	\$156,937	\$173,474	\$421,331	\$369,564	\$83,260	\$452,824
Contracted Services						
5 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$168,705	\$0	\$0	\$0	\$0	\$0
6 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$282,424	\$206,014	\$170,571	\$175,240	\$0	\$175,240
7 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$288,477	\$285,533	\$276,429	\$0	\$276,429
8 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$46,335	\$45,355	\$46,800	\$0	\$46,800

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT						
Total Contracted Services	\$496,059	\$540,826	\$501,460	\$498,469	\$0	\$498,469
Supplies						
9 SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$26,513	\$11,343	\$11,838	\$24,000	\$0	\$24,000
10 OFFICE Security Services 110-XXX-031-830 53440	\$1,561	\$1,420	\$1,204	\$2,500	\$0	\$2,500
11 BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$656	\$179	\$179	\$700	\$0	\$700
Total Supplies	\$28,730	\$12,942	\$13,220	\$27,200	\$0	\$27,200
Other Charges						
12 MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$0	\$155	\$529	\$25	\$0	\$25
13 INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$766	\$4,922	\$518	\$3,300	\$0	\$3,300
14 FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$200	\$450	\$225	\$500	\$0	\$500
Total Other Charges	\$966	\$5,527	\$1,272	\$3,825	\$0	\$3,825
Equipment						
15 OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$56,226	\$57,622	\$47,923	\$58,098	\$0	\$58,098
16 SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$25,664	\$18,108	\$20,035	\$20,146	\$0	\$20,146
17 SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$137,147	\$18,689	\$70,047	\$116,593	\$0	\$116,593
18 COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$0	\$0	\$893	\$2,500	\$0	\$2,500
19 OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$224	\$0	\$106	\$500	\$0	\$500
Total Equipment	\$219,262	\$94,418	\$139,005	\$197,837	\$0	\$197,837
Total OPERATION OF PLANT	\$901,954	\$827,186	\$1,076,288	\$1,096,895	\$83,260	\$1,180,155
Report Total:	\$901,954	\$827,186	\$1,076,288	\$1,096,895	\$83,260	\$1,180,155

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Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 498 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 476 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

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

FY 2021 Funding Adjustments

Staffing net increase of 28.2 FTE's

Wage Adjustments of \$1,275,434:

- Proposed salary/wage adjustments of \$1,373,960
- Turnover savings of (\$98,526)

Base Budget Adjustments and Increases of \$0:

- Home School aides/tech salaries reduction, (\$64,205)
- Home School other salaries increase, \$32,103
- Cluster Programs other salaries increase, \$32,102

Mandatory Budget Increases of \$384,678:

- 3.0 FTEs for the STRIVE expansion to C. Milton Wright, \$59,103
- 5.0 FTEs for the STRIVE program at Patterson Mill Middle, \$131,934
- 2.0 FTEs for the Early Learners program at Youths Benefit, \$39,402
- 2.0 FTEs transferred from restricted funding to operating, \$154,239

Position Restoration and Enhancement of Support increase of \$819,416:

- Increase in materials of instruction-cluster programs, \$120,956
- Increase in computers/business equipment, \$2,420
- 2.2 FTE Speech/Language Pathologists, \$134,170
- 1.0 FTE Teacher Specialist for the Childfind program, \$62,442
- 5.0 FTE Secondary Special Education Teachers, \$265,650
- 6.0 FTE CSP Paraeducators, \$118,206
- 1.0 FTE Teacher Specialist for the STRIVE programs, \$62,442
- 1.0 FTE Adaptive Physical Education Teacher, \$53,130

The increase in expenditures from the fiscal 2020 budget for Special Education is \$2,479,528.

Special Education

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$34,648,528	\$36,373,175	\$38,274,798	\$39,121,845	\$2,356,152	\$41,477,997
Contracted Services	\$7,251,864	\$6,712,874	\$7,420,986	\$6,964,115	\$0	\$6,964,115
Supplies	\$258,437	\$198,593	\$164,147	\$322,691	\$120,956	\$443,647
Other Charges	\$152,157	\$161,379	\$130,713	\$154,041	\$0	\$154,041
Equipment	\$134,989	\$109,024	\$152,694	\$101,591	\$2,420	\$104,011
Total:	\$42,445,974	\$43,555,046	\$46,143,338	\$46,664,283	\$2,479,528	\$49,143,811

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 10 Month	1.0	1.0	0.0	0.0	0.0
Clerical 12 Month	6.0	7.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	149.5	118.5	128.0	0.0	128.0
Interpreter	4.0	4.0	4.0	0.0	4.0
Paraeducator	317.5	325.0	326.0	15.0	341.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	376.9	385.3	391.3	13.2	404.5
Technician School Based	4.0	4.0	4.0	0.0	4.0
	866.9	852.8	869.3	28.2	897.5

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 897.5						
SPECIAL EDUCATION						
Salaries						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 20.0	\$1,178,051	\$1,131,915	\$1,219,819	\$1,240,891	\$36,956	\$1,277,847
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$24,569	\$45,824	\$16,059	\$25,931	\$0	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 32.0	\$740,593	\$762,683	\$789,020	\$824,433	\$27,004	\$851,437
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$57,206	\$62,354	\$40,016	\$62,176	\$0	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$2,242	\$1,065	\$1,199	\$2,000	\$0	\$2,000
6 TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0	\$970	\$830	\$610	\$1,488	\$0	\$1,488

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION									
Salaries									
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0			\$54,420	\$64,724	\$73,971	\$59,425	\$0	\$59,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 10.0			\$160,126	\$130,520	\$168,306	\$176,074	\$9,376	\$185,450
9	INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 0.5			\$50,068	\$51,515	\$22,909	\$26,967	\$474	\$27,441
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0			\$8,340	\$11,773	\$10,465	\$5,715	\$0	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0			\$591	\$177	\$202	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 244.5			\$13,159,942	\$14,051,706	\$14,808,558	\$14,966,974	\$933,404	\$15,900,378
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0			\$293,894	\$300,334	\$147,377	\$234,914	\$0	\$234,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 189.0			\$4,354,099	\$4,633,223	\$4,793,537	\$4,880,281	\$66,694	\$4,946,975
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0			\$48,064	\$48,067	\$46,064	\$49,685	\$0	\$49,685
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0			\$4,773	\$3,415	\$1,606	\$5,000	\$0	\$5,000
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0			\$0	\$81	\$481	\$0	\$0	\$0
18	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 118.0			\$2,238,705	\$1,821,524	\$1,954,553	\$2,088,507	\$86,387	\$2,174,894
19	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.5			\$146,019	\$149,463	\$142,869	\$178,442	\$2,336	\$180,778
20	OTHER SALARIES Home Schools 106-XXX-004-710 51170 FTE: 0.0			\$0	\$106	\$1,677	\$0	\$32,103	\$32,103

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION									
Salaries									
21	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0			\$61,028	\$56,610	\$29,381	\$66,484	\$0	\$66,484
22	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0			\$589	\$454	\$1,684	\$1,000	\$0	\$1,000
23	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 33.0			\$1,584,271	\$1,624,327	\$1,855,357	\$1,904,421	\$192,456	\$2,096,877
24	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0			\$21,933	\$52,071	\$20,889	\$25,616	\$0	\$25,616
25	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 115.0			\$1,933,662	\$2,100,336	\$2,198,909	\$2,304,314	\$323,615	\$2,627,929
26	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0			\$36,109	\$60,612	\$22,516	\$27,273	\$0	\$27,273
27	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0			\$43,252	\$44,650	\$46,049	\$45,913	\$843	\$46,756
28	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0			\$373,808	\$366,670	\$385,445	\$358,943	\$0	\$358,943
29	OTHER SALARIES Cluster Services 106-XXX-004-715 51170 FTE: 0.0			\$0	\$0	\$1,925	\$0	\$32,102	\$32,102
30	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.2			\$805,644	\$860,645	\$1,007,050	\$1,010,377	\$44,319	\$1,054,696
31	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0			\$0	\$0	\$1,676	\$0	\$0	\$0
32	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0			\$26,706	\$0	\$0	\$0	\$0	\$0
33	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0			\$33,807	\$71,788	\$75,790	\$75,791	\$3,445	\$79,236
34	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 95.8			\$5,740,988	\$6,391,411	\$6,777,513	\$6,951,400	\$515,062	\$7,466,462

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION									
Salaries									
35	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$2,602	\$0	\$27,373	\$4,089	\$0	\$4,089		
36	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$167,221	\$212,778	\$234,761	\$243,080	\$6,800	\$249,880		
37	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$6,970	\$682	\$2,732	\$0	\$0	\$0		
38	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$0	\$0	\$2,236	\$0	\$0	\$0		
39	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$53,016	\$45,509	\$96,346	\$34,965	\$0	\$34,965		
40	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$124,135	\$129,722	\$85,917	\$122,614	\$0	\$122,614		
41	INCLUSION HELPER SUBSTITUTES Special Education - Other 106-XXX-004-990 51178 FTE: 0.0	\$0	\$84	\$0	\$0	\$0	\$0		
42	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$11,452	\$18,352	\$2,266	\$31,701	\$0	\$31,701		
43	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$11,179	\$12,036	\$3,574	\$0	\$0	\$0		
44	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$22,014	\$3,243	\$9,612	\$17,664	\$0	\$17,664		
45	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$222,916	\$231,923	\$256,702	\$245,898	\$9,862	\$255,760		
46	PROFESSIONAL - SUBSTITUTES Office of the Principal 106-XXX-015-990 51101 FTE: 0.0	\$0	\$296	\$0	\$0	\$0	\$0		
47	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$85,513	\$91,474	\$98,669	\$101,783	\$1,821	\$103,604		
48	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$108	\$0	\$166	\$0	\$0	\$0		

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION									
Salaries									
49	CLERICAL - ADDT'L HRS Office of the Principal 106-XXX-015-990 51150 FTE: 0.0		\$0	\$0	\$43	\$0	\$0	\$0	\$0
50	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0		\$647,141	\$606,656	\$663,135	\$591,782	\$22,050	\$613,832	
51	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0		\$109,791	\$119,548	\$127,786	\$127,584	\$9,043	\$136,627	
52	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0		\$0	\$0	\$0	\$250	\$0	\$250	
Total Salaries			\$34,648,528	\$36,373,175	\$38,274,798	\$39,121,845	\$2,356,152	\$41,477,997	
Contracted Services									
53	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370		\$3,724	\$4,178	\$4,178	\$4,200	\$0	\$4,200	
54	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205		\$188,074	\$181,740	\$121,665	\$181,740	\$0	\$181,740	
55	CONSULTANTS Related Services 106-XXX-004-720 52205		\$661,468	\$4,111	\$505,159	\$4,500	\$0	\$4,500	
56	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315		\$2,299	\$0	\$2,736	\$3,200	\$0	\$3,200	
57	OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170		\$6,349,584	\$0	\$0	\$0	\$0	\$0	
58	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220		\$0	\$6,327,254	\$6,697,058	\$6,660,792	\$0	\$6,660,792	
59	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195		\$1,823	\$83,339	\$32,678	\$40,000	\$0	\$40,000	
60	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196		\$44,893	\$110,074	\$51,247	\$69,683	\$0	\$69,683	
61	CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205		\$0	\$2,179	\$6,266	\$0	\$0	\$0	
Total Contracted Services			\$7,251,864	\$6,712,874	\$7,420,986	\$6,964,115	\$0	\$6,964,115	
Supplies									

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION							
Supplies							
62	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,292	\$962	\$1,250	\$1,250	\$0	\$1,250
63	OFFICE Special Schools 106-XXX-004-705 53440	\$901	\$779	\$687	\$873	\$0	\$873
64	PRINTING Special Schools 106-XXX-004-705 53445	\$131	\$1,175	\$248	\$367	\$0	\$367
65	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,087	\$1,054	\$483	\$887	\$0	\$887
66	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$23,849	\$26,926	\$19,490	\$31,745	\$0	\$31,745
67	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$0	\$310	\$0	\$0	\$0	\$0
68	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,834	\$9,840	\$9,840	\$9,841	\$0	\$9,841
69	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$20,511	\$17,641	\$12,333	\$17,063	\$0	\$17,063
70	OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$0	\$2,391	\$0	\$0	\$0	\$0
71	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$86,684	\$55,845	\$57,254	\$149,547	\$0	\$149,547
72	TESTING Home Schools 106-XXX-004-710 53470	\$19,228	\$23,803	\$10,693	\$22,682	\$0	\$22,682
73	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$4,448	\$1,515	\$2,009	\$0	\$0	\$0
74	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$57,651	\$35,634	\$27,780	\$60,478	\$120,956	\$181,434
75	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$12,031	\$10,759	\$13,717	\$12,500	\$0	\$12,500

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION							
Supplies							
76	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$6,886	\$0	\$0	\$0	\$0	\$0
77	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,747	\$791	\$230	\$2,108	\$0	\$2,108
78	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$7,890	\$5,908	\$6,227	\$10,000	\$0	\$10,000
79	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$890	\$956	\$798	\$1,500	\$0	\$1,500
80	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$3,376	\$2,307	\$1,109	\$1,850	\$0	\$1,850
Total Supplies		\$258,437	\$198,593	\$164,147	\$322,691	\$120,956	\$443,647
Other Charges							
81	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$56,503	\$55,283	\$46,359	\$54,306	\$0	\$54,306
82	OTHER CHARGES Related Services 106-XXX-004-720 54170	\$243	\$395	\$384	\$0	\$0	\$0
83	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$77,131	\$85,815	\$68,268	\$72,340	\$0	\$72,340
84	OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$385	\$0	\$0	\$0	\$0	\$0
85	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$14,327	\$19,125	\$14,628	\$20,450	\$0	\$20,450
86	PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$600	\$525	\$440	\$0	\$0	\$0
87	INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$2,968	\$235	\$634	\$6,945	\$0	\$6,945
Total Other Charges		\$152,157	\$161,379	\$130,713	\$154,041	\$0	\$154,041
Equipment							
88	INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$26,350	\$23,972	\$40,707	\$18,513	\$0	\$18,513

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
SPECIAL EDUCATION						
Equipment						
89 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$65,157	\$(552)	\$24,335	\$0	\$0	\$0
90 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$14,618	\$63,360	\$65,510	\$63,323	\$0	\$63,323
91 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$25,221	\$22,037	\$17,116	\$18,143	\$0	\$18,143
92 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$3,644	\$207	\$5,025	\$1,612	\$2,420	\$4,032
Total Equipment	\$134,989	\$109,024	\$152,694	\$101,591	\$2,420	\$104,011
Total SPECIAL EDUCATION	\$42,445,974	\$43,555,046	\$46,143,338	\$46,664,283	\$2,479,528	\$49,143,811
Report Total:	\$42,445,974	\$43,555,046	\$46,143,338	\$46,664,283	\$2,479,528	\$49,143,811

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Student Services Summary

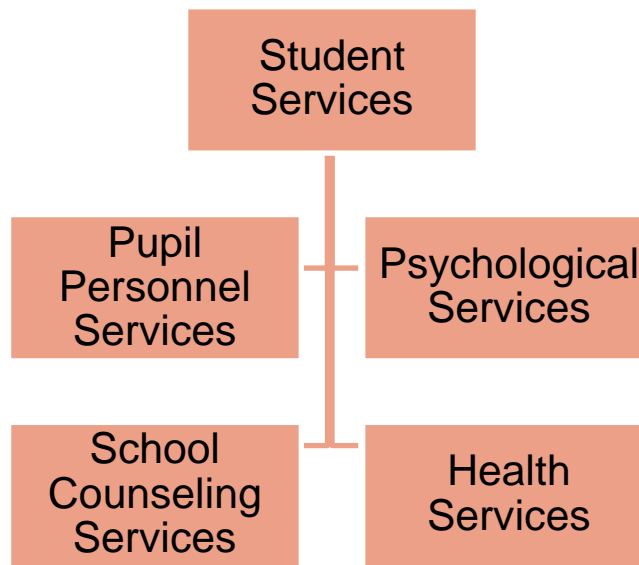
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling Services, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

Program Component Organization



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2021 Budget	Change FY20 - FY21
Student Services	\$ 15,465,629	\$ 16,009,590	\$ 17,198,030	\$ 17,350,622	\$ 18,316,030	\$ 965,408
Health Services	3,788,061	3,903,919	4,118,426	4,156,918	4,316,000	159,082
Psychological Services	2,395,671	2,508,807	2,845,383	2,826,617	3,006,665	180,048
Pupil Personnel Services	1,744,881	1,790,216	2,074,023	2,114,848	2,270,081	155,233
School Counseling Services	7,537,016	7,806,648	8,160,198	8,252,239	8,723,284	471,045

Student Services

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$15,170,226	\$15,745,367	\$16,743,907	\$16,916,081	\$1,090,008	\$18,006,089
Contracted Services	\$46,193	\$110,107	\$192,982	\$174,213	(\$125,000)	\$49,213
Supplies	\$193,777	\$123,863	\$211,200	\$190,430	\$0	\$190,430
Other Charges	\$32,361	\$21,310	\$23,816	\$47,589	\$400	\$47,989
Equipment	\$23,071	\$8,943	\$26,124	\$22,309	\$0	\$22,309
Total:	\$15,465,629	\$16,009,590	\$17,198,029	\$17,350,622	\$965,408	\$18,316,030

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	0.0	33.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	61.4	62.4	0.0	62.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Psychologist	32.0	32.5	35.0	0.0	35.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Teacher/Counselor	100.7	101.7	102.0	1.0	103.0
Team Nurse	7.0	7.0	6.0	0.0	6.0
	247.1	248.6	251.4	1.0	252.4

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 157.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$8,760	\$860	\$4,360	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 103.0	\$6,593,519	\$6,888,573	\$7,166,579	\$7,206,271	\$389,742	\$7,596,013
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$43,308	\$34,911	\$24,651	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$746,815	\$816,394	\$865,284	\$890,024	\$35,875	\$925,899
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$1,549	\$5,799	\$4,563	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$477	\$345	\$0	\$0	\$0	\$0

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES									
Salaries									
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0		\$2,250	\$2,250	\$3,310	\$2,570	\$0	\$2,570	
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0		\$97,323	\$33,481	\$67,295	\$51,528	\$45,428	\$96,956	
9	PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0		\$2,640	\$0	\$0	\$12,289	\$0	\$12,289	
10	PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0		\$2,080,205	\$2,139,276	\$2,539,237	\$2,528,800	\$245,048	\$2,773,848	
11	PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0		\$20,482	\$25,090	\$20,235	\$0	\$0	\$0	
12	CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0		\$187,815	\$192,642	\$0	\$0	\$0	\$0	
13	CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0		\$320	\$0	\$0	\$0	\$0	\$0	
14	OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0		\$37,498	\$38,767	\$67,890	\$85,268	\$60,000	\$145,268	
Total Salaries			\$9,822,961	\$10,178,387	\$10,763,404	\$10,834,440	\$776,093	\$11,610,533	
Total INSTRUCTIONAL SALARIES			\$9,822,961	\$10,178,387	\$10,763,404	\$10,834,440	\$776,093	\$11,610,533	
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
15	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170		\$14,109	\$5,846	\$4,413	\$13,500	\$0	\$13,500	
16	OFFICE Guidance - Other 104-XXX-010-990 53440		\$1,329	\$12	\$2,434	\$3,000	\$0	\$3,000	
17	OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170		\$45,761	\$0	\$0	\$0	\$0	\$0	
18	OFFICE Psychological Services 104-XXX-011-990 53440		\$2,294	\$2,086	\$3,255	\$2,500	\$0	\$2,500	
19	TESTING Psychological Services 104-XXX-011-990 53470		\$0	\$23,586	\$39,390	\$44,700	\$0	\$44,700	
Total Supplies			\$63,493	\$31,530	\$49,492	\$63,700	\$0	\$63,700	

By State Category			FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Total TEXTBOOKS AND CLASS SUPPLIES			\$63,493	\$31,530	\$49,492	\$63,700	\$0	\$63,700
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
20	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255		\$6,844	\$4,903	\$3,478	\$7,900	\$0	\$7,900
21	CONSULTANTS Guidance - Other 105-XXX-010-990 52205		\$16,601	\$11,725	\$11,175	\$12,200	\$0	\$12,200
22	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205		\$5,874	\$76,493	\$158,647	\$134,000	\$(125,000)	\$9,000
Total Contracted Services			\$29,319	\$93,121	\$173,300	\$154,100	\$(125,000)	\$29,100
Other Charges								
23	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720		\$1,063	\$1,550	\$1,035	\$4,224	\$0	\$4,224
24	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750		\$3,069	\$0	\$1,320	\$1,832	\$0	\$1,832
25	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720		\$10,408	\$8,453	\$5,649	\$15,000	\$0	\$15,000
26	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750		\$2,198	\$1,041	\$3,114	\$2,560	\$0	\$2,560
Total Other Charges			\$16,738	\$11,044	\$11,118	\$23,616	\$0	\$23,616
Equipment								
27	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805		\$0	\$0	\$301	\$1,500	\$0	\$1,500
28	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170		\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total Equipment			\$175	\$1,373	\$8,266	\$3,000	\$0	\$3,000
Total OTHER INSTRUCTIONAL COSTS			\$46,232	\$105,538	\$192,685	\$180,716	\$(125,000)	\$55,716
FTE: 25.0 STUDENT PERSONNEL SERVICES								
Salaries								
29	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0		\$365,538	\$382,019	\$408,082	\$407,977	\$28,776	\$436,753
30	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0		\$937,723	\$955,733	\$1,001,164	\$1,001,857	\$40,207	\$1,042,064

By State Category				FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT PERSONNEL SERVICES									
Salaries									
31	CLERICAL			\$362,655	\$391,590	\$614,185	\$637,983	\$25,850	\$663,833
	Student Services								
	107-XXX-990-990	51110	FTE: 13.0						
32	CLERICAL SUBSTITUTES			\$0	\$0	\$670	\$0	\$0	\$0
	Student Services								
	107-XXX-990-990	51111	FTE: 0.0						
33	CLERICAL - ADDT'L HRS			\$1,421	\$966	\$1,433	\$5,000	\$0	\$5,000
	Student Services								
	107-XXX-990-990	51150	FTE: 0.0						
34	OTHER SALARIES			\$48,137	\$35,067	\$17,699	\$23,553	\$60,000	\$83,553
	Student Services								
	107-XXX-990-990	51170	FTE: 0.0						
Total Salaries				\$1,715,475	\$1,765,375	\$2,043,233	\$2,076,370	\$154,833	\$2,231,203
Contracted Services									
35	COPIER / MACHINE RENTAL			\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
	Student Services								
	107-XXX-990-990	52370							
Total Contracted Services				\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Supplies									
36	OFFICE			\$4,709	\$4,586	\$10,528	\$8,425	\$0	\$8,425
	Student Services								
	107-XXX-990-990	53440							
37	PRINTING			\$471	\$468	\$170	\$1,000	\$0	\$1,000
	Student Services								
	107-XXX-990-990	53445							
38	POSTAGE/COURIER SERVICE			\$2,211	\$1,620	\$675	\$3,500	\$0	\$3,500
	Student Services								
	107-XXX-990-990	53450							
Total Supplies				\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925
Other Charges									
39	OTHER CHARGES			\$0	\$253	\$0	\$0	\$0	\$0
	Student Services								
	107-XXX-990-990	54170							
40	EMPLOYEE RECOGNITION			\$0	\$0	\$210	\$0	\$400	\$400
	Student Services								
	107-XXX-990-990	54710							
41	MILEAGE, PARKING, TOLLS			\$4,475	\$3,484	\$2,905	\$4,310	\$0	\$4,310
	Student Services								
	107-XXX-990-990	54720							
42	PROFESSIONAL DUES			\$920	\$580	\$640	\$0	\$0	\$0
	Student Services								
	107-XXX-990-990	54730							
43	INSTITUTES, CONFERENCES, MTGS.			\$4,306	\$288	\$400	\$3,000	\$0	\$3,000
	Student Services								
	107-XXX-990-990	54750							

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT PERSONNEL SERVICES						
Total Other Charges	\$9,700	\$4,604	\$4,155	\$7,310	\$400	\$7,710
Equipment						
44 COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$500	\$0	\$2,657	\$3,886	\$0	\$3,886
45 OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$323	\$959	\$0	\$1,357	\$0	\$1,357
Total Equipment	\$823	\$959	\$2,657	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES	\$1,744,881	\$1,790,216	\$2,074,023	\$2,114,848	\$155,233	\$2,270,081
FTE: 70.4						
HEALTH SERVICES						
Salaries						
46 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,174	\$9,236	\$12,360	\$20,381	\$0	\$20,381
47 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$36,672	\$34,360	\$36,138	\$31,046	\$0	\$31,046
48 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$100,838	\$105,796	\$113,543	\$109,449	\$2,753	\$112,202
49 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,205,688	\$3,361,706	\$3,500,386	\$3,552,669	\$155,389	\$3,708,058
50 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$228,879	\$239,698	\$222,332	\$239,392	\$0	\$239,392
51 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$612	\$0	\$0	\$0	\$0	\$0
52 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$46,928	\$50,809	\$52,510	\$52,334	\$940	\$53,274
Total Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,005,271	\$159,082	\$4,164,353
Contracted Services						
53 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
54 OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$5,382	\$4,382	\$7,078	\$5,213	\$0	\$5,213
Total Contracted Services	\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113
Supplies						
55 TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$2,213	\$19,516	\$11,727	\$0	\$11,727

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
HEALTH SERVICES							
Supplies							
56	OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$6,799	\$0	\$0	\$0	\$0	\$0
57	OFFICE Health Services 108-XXX-990-990 53440	\$0	\$245	\$223	\$400	\$0	\$400
58	PRINTING Health Services 108-XXX-990-990 53445	\$48	\$640	\$60	\$600	\$0	\$600
59	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$21	\$0	\$37	\$25	\$0	\$25
60	HEALTH Health Services 108-XXX-990-990 53525	\$116,025	\$82,561	\$130,498	\$101,053	\$0	\$101,053
Total Supplies		\$122,893	\$85,659	\$150,335	\$113,805	\$0	\$113,805
Other Charges							
61	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,004	\$1,919	\$1,146	\$3,413	\$0	\$3,413
62	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$2,695	\$3,003	\$5,572	\$12,000	\$0	\$12,000
63	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,225	\$740	\$1,824	\$1,250	\$0	\$1,250
Total Other Charges		\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663
Equipment							
64	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$18,442	\$1,693	\$7,242	\$0	\$0	\$0
65	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$756	\$624	\$1,036	\$1,391	\$0	\$1,391
66	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$2,875	\$4,294	\$6,923	\$12,675	\$0	\$12,675
Total Equipment		\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,788,061	\$3,903,919	\$4,118,426	\$4,156,918	\$159,082	\$4,316,000
Report Total:		\$15,465,629	\$16,009,590	\$17,198,029	\$17,350,622	\$965,408	\$18,316,030

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. In addition to providing acute care, school nurses perform case management to assist students with chronic health care conditions.

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. School nurses manage and provide leadership and supervision of their health services program. They serve as health educators for students, staff and families.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

FY 2021 Funding Adjustments

Wage Adjustments of \$159,082:

- Salary/wage adjustments of \$159,082

The increase in expenditures from the fiscal 2021 budget for Health Services is \$159,082.

Health Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,005,271	\$159,082	\$4,164,353
Contracted Services	\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113
Supplies	\$122,893	\$85,659	\$150,335	\$113,805	\$0	\$113,805
Other Charges	\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663
Equipment	\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066
Total:	\$3,788,061	\$3,903,919	\$4,118,426	\$4,156,918	\$159,082	\$4,316,000

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	61.4	62.4	0.0	62.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Team Nurse	7.0	7.0	6.0	0.0	6.0
Total:	70.4	70.4	70.4	0.0	70.4

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,174	\$9,236	\$12,360	\$20,381	\$0	\$20,381
2 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$36,672	\$34,360	\$36,138	\$31,046	\$0	\$31,046
3 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$100,838	\$105,796	\$113,543	\$109,449	\$2,753	\$112,202
4 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,205,688	\$3,361,706	\$3,500,386	\$3,552,669	\$155,389	\$3,708,058
5 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$228,879	\$239,698	\$222,332	\$239,392	\$0	\$239,392
6 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$612	\$0	\$0	\$0	\$0	\$0
7 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$46,928	\$50,809	\$52,510	\$52,334	\$940	\$53,274
Total Salaries	\$3,631,790	\$3,801,605	\$3,937,270	\$4,005,271	\$159,082	\$4,164,353

Contracted Services

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
HEALTH SERVICES							
Contracted Services							
8	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
9	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$5,382	\$4,382	\$7,078	\$5,213	\$0	\$5,213
Total Contracted Services		\$5,382	\$4,382	\$7,078	\$7,113	\$0	\$7,113
Supplies							
10	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$2,213	\$19,516	\$11,727	\$0	\$11,727
11	OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$6,799	\$0	\$0	\$0	\$0	\$0
12	OFFICE Health Services 108-XXX-990-990 53440	\$0	\$245	\$223	\$400	\$0	\$400
13	PRINTING Health Services 108-XXX-990-990 53445	\$48	\$640	\$60	\$600	\$0	\$600
14	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$21	\$0	\$37	\$25	\$0	\$25
15	HEALTH Health Services 108-XXX-990-990 53525	\$116,025	\$82,561	\$130,498	\$101,053	\$0	\$101,053
Total Supplies		\$122,893	\$85,659	\$150,335	\$113,805	\$0	\$113,805
Other Charges							
16	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$2,004	\$1,919	\$1,146	\$3,413	\$0	\$3,413
17	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$2,695	\$3,003	\$5,572	\$12,000	\$0	\$12,000
18	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,225	\$740	\$1,824	\$1,250	\$0	\$1,250
Total Other Charges		\$5,923	\$5,662	\$8,543	\$16,663	\$0	\$16,663
Equipment							
19	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$18,442	\$1,693	\$7,242	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
HEALTH SERVICES						
Equipment						
20 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$756	\$624	\$1,036	\$1,391	\$0	\$1,391
21 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$2,875	\$4,294	\$6,923	\$12,675	\$0	\$12,675
Total Equipment	\$22,073	\$6,611	\$15,201	\$14,066	\$0	\$14,066
Total HEALTH SERVICES	\$3,788,061	\$3,903,919	\$4,118,426	\$4,156,918	\$159,082	\$4,316,000
Report Total:	\$3,788,061	\$3,903,919	\$4,118,426	\$4,156,918	\$159,082	\$4,316,000

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; behavioral threat/risk for violence/suicide appraisal
- Direct intervention with students (i.e. small group or individual student counseling; teaching problem-solving/conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development & research

FY 2021 Funding Adjustments

Wage Adjustments of \$107,730:

- Salary/wage adjustments of \$107,730

Base Budget Adjustments of \$72,318:

- Increase to salaries and wages to convert final Psychologist from 10 to 11 month, \$12,318
- Increase in salaries and wages to add two additional Psychologist Interns, \$60,000

The increase in expenditures from the fiscal 2020 budget for Psychological Services is \$180,048.

Psychological Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$2,328,960	\$2,395,775	\$2,627,362	\$2,626,357	\$305,048	\$2,931,405
Contracted Services	\$5,874	\$76,493	\$158,647	\$134,000	(\$125,000)	\$9,000
Supplies	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
Other Charges	\$12,606	\$9,494	\$8,763	\$17,560	\$0	\$17,560
Equipment	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total:	\$2,395,671	\$2,508,807	\$2,845,383	\$2,826,617	\$180,048	\$3,006,665

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	4.5	4.5	0.0	0.0	0.0
Psychologist	32.0	32.5	35.0	0.0	35.0
Total:	36.5	37.0	35.0	0.0	35.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$2,640	\$0	\$0	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0	\$2,080,205	\$2,139,276	\$2,539,237	\$2,528,800	\$245,048	\$2,773,848
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$20,482	\$25,090	\$20,235	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0	\$187,815	\$192,642	\$0	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$320	\$0	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$37,498	\$38,767	\$67,890	\$85,268	\$60,000	\$145,268
Total Salaries	\$2,328,960	\$2,395,775	\$2,627,362	\$2,626,357	\$305,048	\$2,931,405
Total INSTRUCTIONAL SALARIES	\$2,328,960	\$2,395,775	\$2,627,362	\$2,626,357	\$305,048	\$2,931,405
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$45,761	\$0	\$0	\$0	\$0	\$0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,294	\$2,086	\$3,255	\$2,500	\$0	\$2,500
9 TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$23,586	\$39,390	\$44,700	\$0	\$44,700
Total Supplies	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES	\$48,055	\$25,672	\$42,645	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
10 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$5,874	\$76,493	\$158,647	\$134,000	\$(125,000)	\$9,000
Total Contracted Services	\$5,874	\$76,493	\$158,647	\$134,000	\$(125,000)	\$9,000
Other Charges						
11 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$10,408	\$8,453	\$5,649	\$15,000	\$0	\$15,000
12 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,198	\$1,041	\$3,114	\$2,560	\$0	\$2,560
Total Other Charges	\$12,606	\$9,494	\$8,763	\$17,560	\$0	\$17,560
Equipment						
13 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total Equipment	\$175	\$1,373	\$7,966	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$18,655	\$87,360	\$175,376	\$153,060	\$(125,000)	\$28,060
Report Total:	\$2,395,671	\$2,508,807	\$2,845,383	\$2,826,617	\$180,048	\$3,006,665

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, and in their local communities. Each of the twelve pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

FY 2021 Funding Adjustments

Wage Adjustments of \$74,833:

- Salary/wage adjustments of \$74,833

Base Budget Adjustments and Increases of \$80,400:

- Increase employee recognition, \$400
- Increase salary/wages professional salaries adjustment, \$20,000
- Increase salary/wages for CPI Training, \$60,000

The increase in expenditures from the fiscal 2020 budget for Pupil Personnel Services is \$155,233.

Pupil Personnel Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$1,715,475	\$1,765,375	\$2,043,233	\$2,076,370	\$154,833	\$2,231,203
Contracted Services	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Supplies	\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925
Other Charges	\$9,700	\$4,604	\$4,155	\$7,310	\$400	\$7,710
Equipment	\$823	\$959	\$2,657	\$5,243	\$0	\$5,243
Total:	\$1,744,881	\$1,790,216	\$2,074,023	\$2,114,848	\$155,233	\$2,270,081

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.5	8.5	13.0	0.0	13.0
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	20.5	20.5	25.0	0.0	25.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
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STUDENT PERSONNEL SERVICES

Salaries

1	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$365,538	\$382,019	\$408,082	\$407,977	\$28,776	\$436,753
2	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$937,723	\$955,733	\$1,001,164	\$1,001,857	\$40,207	\$1,042,064
3	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$362,655	\$391,590	\$614,185	\$637,983	\$25,850	\$663,833
4	CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$0	\$0	\$670	\$0	\$0	\$0
5	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,421	\$966	\$1,433	\$5,000	\$0	\$5,000
6	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$48,137	\$35,067	\$17,699	\$23,553	\$60,000	\$83,553
Total Salaries		\$1,715,475	\$1,765,375	\$2,043,233	\$2,076,370	\$154,833	\$2,231,203

Contracted Services

7	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Total Contracted Services		\$11,492	\$12,604	\$12,604	\$13,000	\$0	\$13,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
STUDENT PERSONNEL SERVICES							
Supplies							
8	OFFICE Student Services 107-XXX-990-990 53440	\$4,709	\$4,586	\$10,528	\$8,425	\$0	\$8,425
9	PRINTING Student Services 107-XXX-990-990 53445	\$471	\$468	\$170	\$1,000	\$0	\$1,000
10	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,211	\$1,620	\$675	\$3,500	\$0	\$3,500
Total Supplies		\$7,391	\$6,674	\$11,374	\$12,925	\$0	\$12,925
Other Charges							
11	OTHER CHARGES Student Services 107-XXX-990-990 54170	\$0	\$253	\$0	\$0	\$0	\$0
12	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$0	\$0	\$210	\$0	\$400	\$400
13	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$4,475	\$3,484	\$2,905	\$4,310	\$0	\$4,310
14	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$920	\$580	\$640	\$0	\$0	\$0
15	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$4,306	\$288	\$400	\$3,000	\$0	\$3,000
Total Other Charges		\$9,700	\$4,604	\$4,155	\$7,310	\$400	\$7,710
Equipment							
16	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$500	\$0	\$2,657	\$3,886	\$0	\$3,886
17	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$323	\$959	\$0	\$1,357	\$0	\$1,357
Total Equipment		\$823	\$959	\$2,657	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES		\$1,744,881	\$1,790,216	\$2,074,023	\$2,114,848	\$155,233	\$2,270,081
Report Total:		\$1,744,881	\$1,790,216	\$2,074,023	\$2,114,848	\$155,233	\$2,270,081

School Counseling

Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The School Counseling Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

FY 2021 Funding Adjustments

Staffing net increase of 1.0 FTE

Wage Adjustments of \$305,050:

- Salary/wage adjustments of \$305,050

Position Restoration and Enhancement of Support increase of \$53,130:

- 1.0 FTE School Counselors, \$53,130

Base Budget Adjustments and Increases of \$112,865:

- Increase summer guidance wages, \$45,428
- Increase salaries/wages to convert High School Department Chairs from 10 to 11 month, \$67,437

The increase in expenditures from the fiscal 2020 budget for School Counseling is \$471,045.

School Counseling Services

By Object Code

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$7,494,001	\$7,782,612	\$8,136,042	\$8,208,083	\$471,045	\$8,679,128
Contracted Services	\$23,445	\$16,628	\$14,653	\$20,100	\$0	\$20,100
Supplies	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
Other Charges	\$4,132	\$1,550	\$2,355	\$6,056	\$0	\$6,056
Equipment	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total:	\$7,537,016	\$7,806,648	\$8,160,198	\$8,252,239	\$471,045	\$8,723,284

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Clerical 12 Month	19.0	19.0	19.0	0.0	19.0
Teacher/Counselor	100.7	101.7	102.0	1.0	103.0
Total:	119.7	120.7	121.0	1.0	122.0

By State Category

	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
INSTRUCTIONAL SALARIES						

Salaries

1	PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$8,760	\$860	\$4,360	\$10,187	\$0	\$10,187
2	PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 103.0	\$6,593,519	\$6,888,573	\$7,166,579	\$7,206,271	\$389,742	\$7,596,013
3	PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$43,308	\$34,911	\$24,651	\$45,856	\$0	\$45,856
4	CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$746,815	\$816,394	\$865,284	\$890,024	\$35,875	\$925,899
5	CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$1,549	\$5,799	\$4,563	\$1,647	\$0	\$1,647
6	CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$477	\$345	\$0	\$0	\$0	\$0
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,250	\$2,250	\$3,310	\$2,570	\$0	\$2,570
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$97,323	\$33,481	\$67,295	\$51,528	\$45,428	\$96,956
Total Salaries		\$7,494,001	\$7,782,612	\$8,136,042	\$8,208,083	\$471,045	\$8,679,128
Total INSTRUCTIONAL SALARIES		\$7,494,001	\$7,782,612	\$8,136,042	\$8,208,083	\$471,045	\$8,679,128

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,109	\$5,846	\$4,413	\$13,500	\$0	\$13,500
10 OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,329	\$12	\$2,434	\$3,000	\$0	\$3,000
Total Supplies	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES	\$15,438	\$5,858	\$6,847	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
11 MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$6,844	\$4,903	\$3,478	\$7,900	\$0	\$7,900
12 CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$16,601	\$11,725	\$11,175	\$12,200	\$0	\$12,200
Total Contracted Services	\$23,445	\$16,628	\$14,653	\$20,100	\$0	\$20,100
Other Charges						
13 MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$1,063	\$1,550	\$1,035	\$4,224	\$0	\$4,224
14 INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$3,069	\$0	\$1,320	\$1,832	\$0	\$1,832
Total Other Charges	\$4,132	\$1,550	\$2,355	\$6,056	\$0	\$6,056
Equipment						
15 COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$0	\$301	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$27,577	\$18,178	\$17,309	\$27,656	\$0	\$27,656
Report Total:	\$7,537,016	\$7,806,648	\$8,160,198	\$8,252,239	\$471,045	\$8,723,284

Office of Technology and Information Systems

Program Overview

The Office of Technology functions across all areas of the organization including Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; facilitating strategies for instructional technology; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and Wireless LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards/panels and real-time feedback responders, document cameras, projectors, etc.); maintaining complex auditorium theatrical lighting, sound systems, and technical TV studios; ensuring cyber-security measures; developing application programs and data analysis reports; providing system support for administrative/business systems; and facilitating professional staff development and support across all functional areas of the organization.

The Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development, as digital transformation is the focus of the Office of Technology. The goal of developing technology-rich, authentic and relevant learning environments is crucial to the instructional program in effort to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety of highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting, financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting while maintaining a secure computing environment.

FY 2021 Funding Adjustments

Staffing increase of 4.0 FTE's

Wage Adjustments of \$125,518:

- Salary/wage adjustments of \$125,518

Base Budget Adjustments and Increases of \$32,760:

- Increase in contracted services-software maintenance, \$27,170
- Increase in other charges-communications, \$21,780
- Increase in equipment-communications, \$50,000
- Decrease in equipment-audio/visual, (\$50,000)
- Decrease in contracted services-hardware maintenance, (\$16,190)

Position Restoration and Enhancement of Support increase of \$225,722:

- 1.0 FTE Computer Programmer, \$85,040
- 3.0 FTE Computer Technician, \$140,682

The increase in expenditures from the fiscal 2021 budget for the Office of Technology and Information Systems is \$384,000.

Office of Technology and Information

By Object Code	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
Salaries	\$3,794,333	\$3,942,869	\$3,939,595	\$4,057,624	\$351,240	\$4,408,864
Contracted Services	\$2,391,063	\$1,809,061	\$1,995,002	\$2,331,282	\$10,980	\$2,342,262
Supplies	\$1,975,792	\$1,683,918	\$1,663,065	\$1,866,647	\$0	\$1,866,647
Other Charges	\$651,138	\$659,061	\$657,420	\$643,945	\$21,780	\$665,725
Equipment	\$355,866	\$225,730	\$265,279	\$318,293	\$0	\$318,293
Total:	\$9,168,192	\$8,320,639	\$8,520,361	\$9,217,791	\$384,000	\$9,601,791

Budgeted Full Time Equivalent Positions

	FY18	FY19	FY20	20-21	FY21
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	4.0	4.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	4.0	4.0	0.0	4.0
Teacher/Counselor	3.0	3.0	3.0	0.0	3.0
Technology Prog/Analyst/Tech	39.0	41.0	39.0	4.0	43.0
	53.0	55.0	52.0	4.0	56.0

By State Category	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
FTE: 31.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 4.0	\$182,029	\$191,138	\$189,017	\$200,546	\$5,561	\$206,107
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 6.0	\$698,850	\$741,753	\$670,217	\$669,431	\$104,034	\$773,465
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$50,967	\$56,197	\$58,202	\$58,028	\$1,025	\$59,053
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 20.0	\$1,431,899	\$1,504,725	\$1,561,822	\$1,562,082	\$44,012	\$1,606,094
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$6,058	\$263	\$11,158	\$20,000	\$0	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$1,342	\$0	\$0	\$406	\$0	\$406
Total Salaries	\$2,371,146	\$2,494,076	\$2,490,415	\$2,510,493	\$154,632	\$2,665,125
Contracted Services						
7 OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$2,108	\$0	\$340	\$1,000	\$0	\$1,000

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$259,069	\$253,654	\$220,060	\$255,000	\$0	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$7,930	\$7,930	\$14,930	\$7,930	\$0	\$7,930
10	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$87,988	\$200	\$16,247	\$0	\$0	\$0
11	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$43,467	\$57,543	\$9,283	\$95,280	\$0	\$95,280
12	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$6,269	\$0	\$0	\$5,000	\$0	\$5,000
13	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,122	\$1,150	\$0	\$1,150
14	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$413,393	\$418,909	\$424,125	\$420,000	\$27,170	\$447,170
Total Contracted Services		\$821,346	\$739,358	\$686,107	\$785,360	\$27,170	\$812,530
Supplies							
15	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
16	PRINTING Printing Services 101-XXX-022-025 53445	\$107,000	\$119,507	\$95,791	\$110,000	\$0	\$110,000
17	OFFICE Office of Technology 101-XXX-023-045 53440	\$5,725	\$6,309	\$3,757	\$6,000	\$0	\$6,000
18	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$9	\$218	\$0	\$0	\$0	\$0
Total Supplies		\$112,734	\$126,034	\$99,548	\$116,500	\$0	\$116,500
Other Charges							
19	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$9,212	\$7,670	\$4,419	\$7,000	\$0	\$7,000
20	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$25,162	\$14,842	\$6,111	\$32,500	\$0	\$32,500
Total Other Charges		\$34,373	\$22,512	\$10,529	\$39,500	\$0	\$39,500
Equipment							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
ADMINISTRATIVE SERVICES							
Equipment							
21	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$0	\$0	\$0	\$14,000	\$0	\$14,000
22	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$124,421	\$1,273	\$960	\$38,833	\$0	\$38,833
23	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$587	\$125	\$207	\$8,031	\$0	\$8,031
24	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$16,823	\$669	\$2,573	\$20,084	\$0	\$20,084
25	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$215	\$0	\$0	\$3,393	\$0	\$3,393
Total Equipment		\$142,046	\$2,066	\$3,740	\$84,341	\$0	\$84,341
Total ADMINISTRATIVE SERVICES		\$3,481,646	\$3,384,047	\$3,290,339	\$3,536,194	\$181,802	\$3,717,996
FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
26	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$109,824	\$58,879	\$89,232	\$110,000	\$0	\$110,000
27	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$63,751	\$30,569	\$20,459	\$50,200	\$0	\$50,200
Total Salaries		\$173,575	\$89,448	\$109,690	\$160,200	\$0	\$160,200
Total INSTRUCTIONAL SALARIES		\$173,575	\$89,448	\$109,690	\$160,200	\$0	\$160,200
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
28	MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460	\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$0	\$1,455,888
Total Supplies		\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$0	\$1,455,888
Total TEXTBOOKS AND CLASS SUPPLIES		\$1,551,831	\$1,301,230	\$1,353,558	\$1,455,888	\$0	\$1,455,888
OTHER INSTRUCTIONAL COSTS							
Equipment							
29	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941
Total Equipment		\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941
Total OTHER INSTRUCTIONAL COSTS		\$115,968	\$113,491	\$215,682	\$113,941	\$0	\$113,941
OPERATION OF PLANT							
Other Charges							

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
OPERATION OF PLANT							
Other Charges							
30	COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$450,606	\$470,365	\$493,766	\$480,170	\$21,780	\$501,950
31	INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$154,200	\$154,200	\$144,515	\$104,400	\$0	\$104,400
Total Other Charges		\$604,806	\$624,565	\$638,280	\$584,570	\$21,780	\$606,350
Total OPERATION OF PLANT		\$604,806	\$624,565	\$638,280	\$584,570	\$21,780	\$606,350
FTE: 25.0 MAINTENANCE OF PLANT							
Salaries							
32	PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$181,768	\$200,610	\$207,680	\$207,641	\$5,222	\$212,863
33	MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 23.0	\$1,040,720	\$1,134,552	\$1,115,226	\$1,147,075	\$191,386	\$1,338,461
34	TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$4,437	\$4,099	\$0	\$0	\$0	\$0
35	MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$22,686	\$20,084	\$16,584	\$32,215	\$0	\$32,215
Total Salaries		\$1,249,612	\$1,359,346	\$1,339,490	\$1,386,931	\$196,608	\$1,583,539
Contracted Services							
36	OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$61,893	\$83,621	\$42,155	\$103,000	\$0	\$103,000
37	SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$10,170	\$2,353	\$22,656	\$20,000	\$0	\$20,000
38	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$123,540	\$98,302	\$101,597	\$126,000	\$0	\$126,000
39	HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$871,856	\$403,619	\$576,611	\$759,274	\$(16,190)	\$743,084
40	SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$497,123	\$481,698	\$508,644	\$532,648	\$0	\$532,648
41	AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$5,135	\$111	\$57,232	\$5,000	\$0	\$5,000
Total Contracted Services		\$1,569,717	\$1,069,703	\$1,308,895	\$1,545,922	\$(16,190)	\$1,529,732

Supplies

By State Category		FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	20-21 Change	FY21 Budget
MAINTENANCE OF PLANT							
Supplies							
42	REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$122,058	\$88,439	\$115,219	\$93,000	\$0	\$93,000
43	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$12,789	\$22,228	\$0	\$23,000	\$0	\$23,000
44	OFFICE Technology - OTIS 111-XXX-990-840 53440	\$1,373	\$878	\$474	\$1,000	\$0	\$1,000
45	A/V Technology - OTIS 111-XXX-990-840 53495	\$149,859	\$124,484	\$77,428	\$149,259	\$0	\$149,259
46	COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$25,147	\$20,625	\$16,840	\$28,000	\$0	\$28,000
Total Supplies		\$311,227	\$256,654	\$209,960	\$294,259	\$0	\$294,259
Other Charges							
47	MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$10,588	\$10,602	\$8,191	\$19,500	\$0	\$19,500
48	INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$1,370	\$1,381	\$420	\$375	\$0	\$375
Total Other Charges		\$11,958	\$11,984	\$8,611	\$19,875	\$0	\$19,875
Equipment							
49	P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$0	\$0	\$4,995	\$2,310	\$0	\$2,310
50	A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$87,008	\$58,359	\$34,515	\$107,000	\$(50,000)	\$57,000
51	COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$6,680	\$5,225	\$6,347	\$5,155	\$50,000	\$55,155
52	COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$4,164	\$46,589	\$0	\$5,046	\$0	\$5,046
53	OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment		\$97,852	\$110,173	\$45,857	\$120,011	\$0	\$120,011
Total MAINTENANCE OF PLANT		\$3,240,365	\$2,807,859	\$2,912,813	\$3,366,998	\$180,418	\$3,547,416
Report Total:		\$9,168,192	\$8,320,639	\$8,520,361	\$9,217,791	\$384,000	\$9,601,791

Grants, Business, and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are "restricted" as the funds serve specific schools, students, curriculum content areas, and educational initiatives. The Coordinator of Grants, Business, and Community Partnerships is responsible for administrative leadership in developing, acquiring, implementing, managing and monitoring grants, partnerships, and donations.

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY18 Actual	FY19 Actual	FY20 Actual	FY20 Budget	FY21 Budget	FY20 - FY21 Change
FEDERAL GRANTS						
21st Century MMS	204,789	86,058	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund			873,916			
Dept of Defense Education AMS, AHS, CCES, RWES	-	66,323	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	177,053	583,993	60,557	-	-	-
Federal Miscellaneous	164,621	94,360	191,278	87,946	135,465	47,519
Federal PreKindergarten Expansion	764,952	374,543	-	418,608	-	(418,608)
Infant and Toddler	458,082	466,574	458,883	435,686	454,154	18,468
Infant and Toddler Medical Assistance	296,515	156,216	20,509	205,000	315,000	110,000
Infant and Toddler Supplemental Medical Assistance	47,868	-	-	37,617	-	(37,617)
Perkins Career & Technology	292,900	291,609	309,216	291,610	324,440	32,830
Reconnecting Youth	48,043	-	-	-	-	-
Special Education Other	242,562	410,798	282,066	345,624	393,483	47,859
Special Education Passthrough Parentally Placed	202,828	123,479	128,438	180,390	153,657	(26,733)
Special Education Passthrough	7,529,503	7,655,379	7,637,214	7,779,472	7,722,053	(57,419)
Special Education Preschool Passthrough	189,692	194,019	190,869	197,545	202,524	4,979
Striving Readers Comprehensive Literacy	-	647,496	636,851	629,743	629,743	-
Title I	5,302,148	5,356,074	5,656,719	5,226,567	5,390,188	163,621
Title I Other	196,509	31,255	-	-	427,341	427,341
Title II	844,698	993,321	843,530	803,339	839,894	36,555
Title III	69,591	69,483	26,295	72,137	80,689	8,552
Title IV	31,930	154,181	276,774	386,564	395,092	8,528
Total Federal	20,499,683	21,819,739	20,926,725	19,702,848	20,068,723	365,875
STATE GRANTS						
Aging Schools	192,687	197,940	264,199	110,000	175,000	65,000
Fine Arts Initiative	39,835	25,432	13,277	25,432	25,432	-
Infant Toddler Program	460,913	433,107	434,155	433,107	434,155	1,048
Judy Center	331,430	322,981	285,702	322,000	250,000	(72,000)
Medical Assistance	2,330,461	2,406,852	2,149,104	2,795,000	2,914,000	119,000
Kindergarten Readiness Assessment State	27,445	30,570	28,449	25,280	26,328	1,048
Kirwan Concentration of Poverty	-	-	523,036	746,499	746,499	-
Kirwan Mental Health Coordinator	-	-	83,333	83,333	83,333	-
Kirwan Special Education	-	-	2,893,712	2,893,712	2,893,712	-
Kirwan Transitional Supplemental Instruction	-	-	516,206	629,850	629,850	-
Kirwan College and Career Readiness	-	-	-	-	1,456,878	1,456,878
Kirwan Post-College and Career Readiness/CTE Pathways	-	-	-	-	1,203,916	1,203,916
Kirwan Teacher Supplies and Technology	-	-	-	-	221,492	221,492
Non Public Partnerships	154,998	49,121	-	49,122	-	(49,122)
Non Public Placement	5,246,274	5,234,749	4,975,897	5,306,736	5,300,000	(6,736)
Out of County	81,025	81,530	60,783	81,025	81,530	505
PreKindergarten Expansion	-	484,704	1,740,472	440,640	1,800,000	1,359,360
Quality Teacher Incentive	94,300	96,900	98,900	92,300	95,000	2,700
Safe Schools Fund			545,381		399,508	399,508
State Miscellaneous	124,067	153,989	233,337	63,480	30,000	(33,480)
Total State	9,083,435	9,517,875	14,845,943	14,097,516	18,766,633	4,669,117
MISCELLANEOUS GRANTS						
Misc Other	267,866	329,509	246,302	153,000	155,500	2,500
Total Other	267,866	329,509	246,302	153,000	155,500	2,500
GRAND TOTAL	\$29,850,985	\$31,667,123	\$36,018,970	\$33,953,364	\$38,990,856	\$5,037,492

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY19 FTE	FY20 FTE	FY21 FTE	FY 21 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Digital Conversion Initiative	0.50	0.00	0.00					0.00
Infant Toddler Program	3.60	3.60	3.60	3.10		0.50		3.60
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00				2.00
Medical Assistance	32.10	28.00	28.10	23.40	1.10	1.10	2.50	28.10
Special Education - Early Intervening Services	0.00	10.40	10.40	8.40	2.00			10.40
Special Education Parentally Placed	1.40	1.40	1.40	1.40				1.40
Special Education Passthrough	93.60	80.00	78.00	53.00	1.00		24.00	78.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.00	0.80	0.80	0.80				0.80
Striving Readers	4.40	4.00	0.00					0.00
Title I	44.50	42.00	37.50	32.00	3.50	1.00	1.00	37.50
Title II A	8.00	7.00	6.00	6.00				6.00
Title IV	1.00	2.00	2.00	2.00				2.00
Total Federal	193.10	183.20	171.80	134.10	7.60	2.60	27.50	171.80
State								
Infant Toddler Program	3.40	3.40	3.40	2.90		0.50		3.40
Judy Center	3.00	3.00	2.00		1.00	1.00		2.00
Kirwan - Concentration of Poverty	0.00	6.00	7.00	6.00	1.00			7.00
Kirwan - Mental Health	0.00	1.00	1.00	1.00				1.00
Kirwan - Special Education	0.00	47.60	47.60	20.60			27.00	47.60
Kirwan - Struggling Learners	0.00	4.00	0.00					0.00
Medical Assistance	24.30	21.20	21.30	17.60	0.90	0.90	1.90	21.30
PreKindergarten Expansion	12.00	22.00	12.00	4.00			8.00	12.00
P Tech	0.00	1.00	1.00	1.00				1.00
Total State	42.70	109.20	95.30	53.10	2.90	2.40	36.90	95.30
Grand Total - Restricted	235.80	292.40	267.10	187.20	10.50	5.00	64.40	267.10

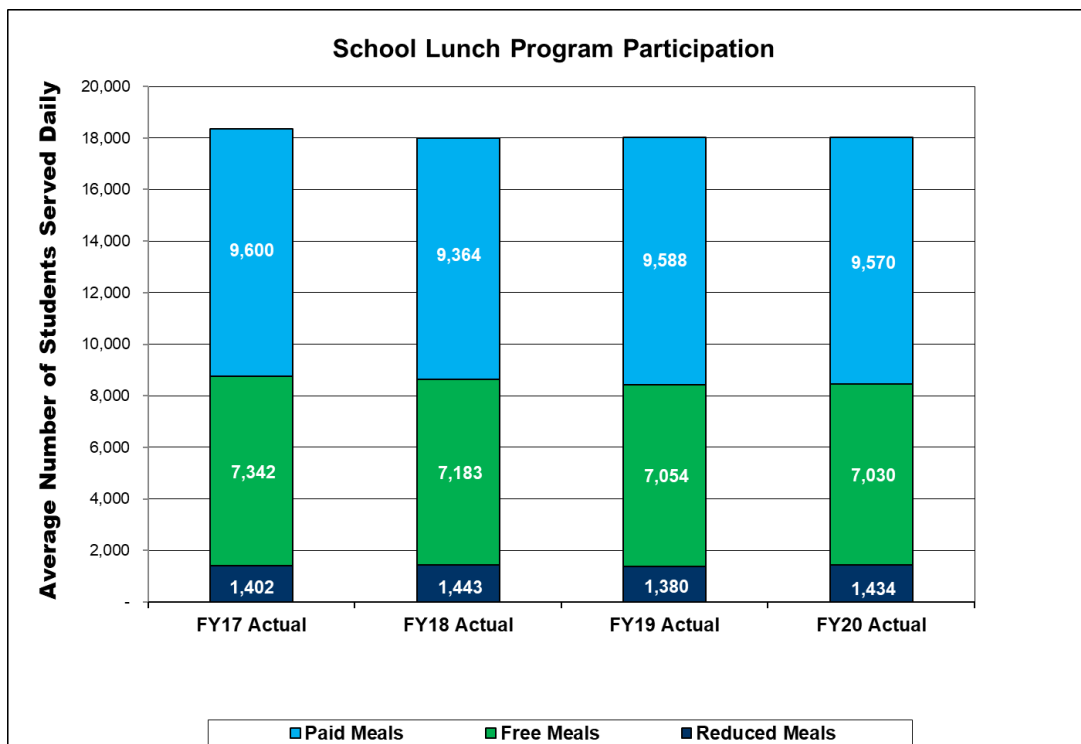
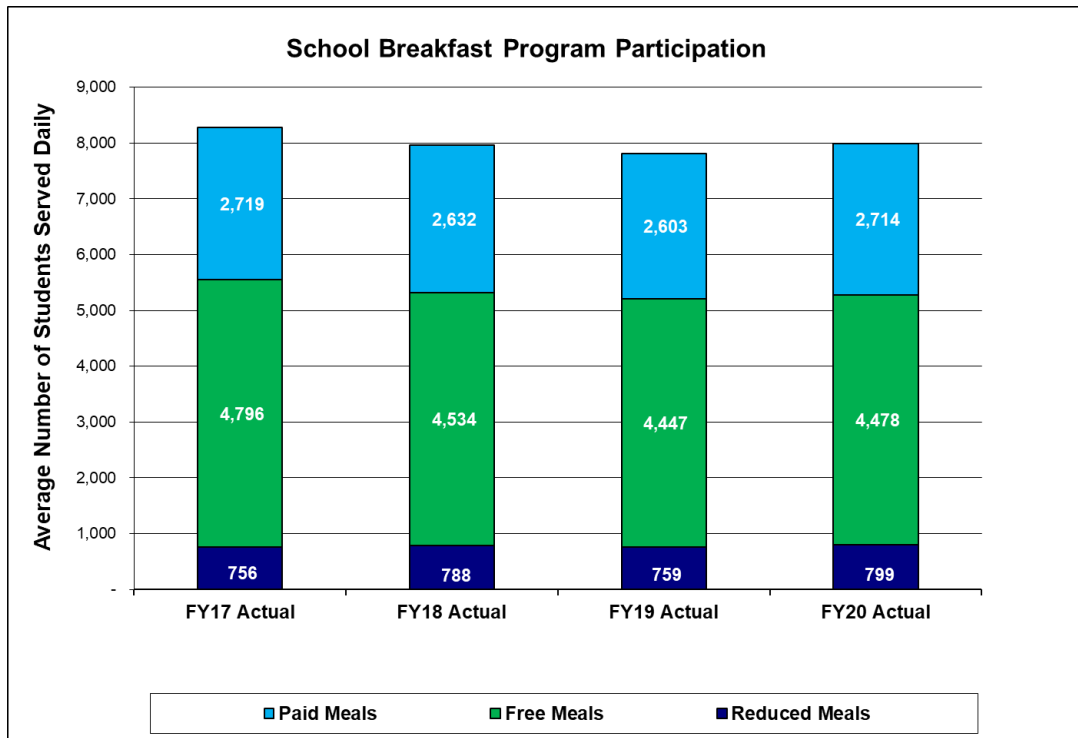
Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day
- Child and Adult Care Food Program (CACFP) operate at several schools serving dinners to after-school programs
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs

Due to the many uncertainties entering the 2020-2021, the Food and Nutrition Program is unable to project the average number of student meals served each day. The average number of students served breakfast and lunch daily, fiscal year 2017 through 2020, is provided in the following charts:



Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2018 to FY 2020 and the budgeted revenue for FY 2020 and FY 2021.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY18		Actual FY19		Actual FY20		Budget FY20		Budget FY21	
Student Payments	\$ 7,407,284	42.7%	\$ 7,910,992	43.8%	\$ 5,459,807	36.5%	\$ 7,926,829	43.3%	\$ 7,950,609	42.7%
State Sources:										
Reimbursement Lunches	135,029	0.8%	135,484	0.8%	177,370	1.2%	150,000	0.8%	151,500	0.8%
Other Revenue	223,702	1.3%	256,848	1.4%	274,516	1.8%	262,500	1.4%	270,375	1.5%
Total State Revenue	\$ 358,731	2.1%	\$ 392,332	2.2%	\$ 451,886	3.0%	\$ 412,500	2.3%	\$ 421,875	2.3%
Federal Sources:										
Reimbursement - Lunch	623,672	3.6%	638,592	3.5%	451,599	3.0%	630,000	3.4%	648,900	3.5%
Reimbursement - Fresh Fruit & Veg.	-	0.0%	48,523	0.3%	16,797	0.1%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	5,037,170	29.0%	5,057,809	28.0%	3,530,596	23.6%	5,238,657	28.6%	5,395,817	28.9%
Reimbursement - Breakfast	2,069,546	11.9%	2,077,082	11.5%	1,470,676	9.8%	2,141,980	11.7%	2,206,240	11.8%
Commodities	1,077,004	6.2%	1,088,767	6.0%	1,172,626	7.8%	1,114,699	6.1%	1,148,140	6.2%
Child and Adult Care Food Program	412,776	2.4%	464,842	2.6%	633,972	4.2%	-	0.0%	-	0.0%
Other Revenue	240,383	1.4%	218,716	1.2%	1,637,102	10.9%	672,754	3.7%	692,936	3.7%
Total Federal Revenue	\$ 9,460,551	54.4%	\$ 9,594,331	53.1%	\$ 8,913,368	59.4%	\$ 9,798,090	53.5%	\$10,092,033	54.1%
Other Revenue	\$ 138,626	0.8%	\$ 152,792	0.8%	\$ 148,939	1.0%	\$ 160,000	0.9%	\$ 174,000	0.9%
Total Food Service Revenue	\$17,365,192	100%	\$18,050,447	100%	\$14,974,001	100%	\$ 18,297,419	100%	\$18,638,517	100%

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2018 to FY 2020 and budgeted expenditures for FY 2020 to FY 2021.

Harford County Public Schools Food and Nutrition Expenditures							
	Actual FY18	Actual FY19	Actual FY20	Budget FY20	Budget FY21	Change FY20-FY21	
Service Area Direction							
Salaries	796,517	704,155	730,481	739,366	755,864	16,498	
Contracted Services	317,834	334,494	285,488	326,500	356,500	30,000	
Supplies and Materials	19,471	22,611	15,493	27,500	24,500	(3,000)	
Other Charges	218,427	218,668	243,058	251,591	245,786	(5,805)	
Equipment	11,975	38,295	11,780	20,000	25,000	5,000	
Total Service Area Direction	\$ 1,364,224	\$ 1,318,223	\$ 1,286,300	\$ 1,364,957	\$ 1,407,650	\$ 42,693	
Preparation and Dispensing							
Salaries	4,973,740	5,075,277	5,259,719	5,256,750	5,330,870	74,120	
Contracted Services	120,938	135,327	158,744	134,000	136,500	2,500	
Supplies and Materials	8,263,969	8,379,886	6,977,656	8,332,577	8,477,966	145,389	
Other Charges	2,647,215	2,957,235	3,098,420	3,118,385	3,177,247	58,862	
Equipment	128,055	48,550	81,793	90,750	108,284	17,534	
Total Preparation and Dispensing	\$ 16,133,917	\$ 16,596,275	\$ 15,576,332	\$ 16,932,462	\$ 17,230,867	\$ 298,405	
Total Food Service Expenses	\$ 17,498,141	\$ 17,914,498	\$ 16,862,633	\$ 18,297,419	\$ 18,638,517	\$ 341,098	

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY21 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2017	Budget FY2018	Budget FY2019	Budget FY2020	Budget FY2021	Change FY20-FY21
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	7	7	7	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	2	2	2	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	-

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long-term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes recordation taxes, transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. County Council Bill No. 93-3 adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

County Practice

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2021 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland				
Fiscal Year 2021 Budget				
General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2010	Refunding Bonds	\$ 1,103,762	\$ 54,390
	2010	Series A Bonds	\$ 6,054,000	\$ 151,350
	2012	Refunding Bonds	\$ 480,655	\$ 38,261
	2012	Bonds	\$ 748,170	\$ 281,412
	2013	Bonds	\$ 507,992	\$ 230,570
	2013	Refunding Bonds	\$ 4,509,384	\$ 1,031,518
	2014	Bonds	\$ 193,058	\$ 104,159
	2015	Bonds	\$ 590,892	\$ 313,173
	2015	Refunding Bonds	\$ 4,580,656	\$ 1,841,479
	2016	Bonds	\$ 517,307	\$ 274,173
	2017	Bonds	\$ 1,353,349	\$ 825,176
	2018	Bonds	\$ 1,660,295	\$ 1,133,981
	2019	Bonds	\$ 788,021	\$ 628,446
	2020	Bonds	\$ 713,927	\$ 458,988
	2020	Refunding Bonds	\$ -	\$ 1,687,323
TOTAL SCHOOL BONDS			\$23,801,467	\$ 9,054,400

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2017		Actual FY 2018		Actual FY 2019		Actual FY 2020		Projected FY 2021	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
PRINCIPAL PAYMENTS										
School Bonds	19,800,174	100.0%	20,511,726	100.0%	22,279,018	100.0%	23,344,857	100.0%	24,063,907	100.0%
TOTAL	19,800,174	100.0%	20,511,726	100.0%	22,279,018	100.0%	23,344,857	100.0%	24,063,907	100.0%
INTEREST PAYMENTS										
School Bonds	11,120,983	100.0%	11,313,845	100.0%	11,796,485	100.0%	11,358,270	100.0%	11,088,233	100.0%
TOTAL	11,120,983	100.0%	11,313,845	100.0%	11,796,485	100.0%	11,358,270	100.0%	11,088,233	100.0%
SUMMARY										
Principal	19,800,174	64.0%	20,511,726	64.5%	22,279,018	65.4%	23,344,857	67.3%	24,063,907	68.5%
Interest	11,120,983	36.0%	11,313,845	35.5%	11,796,485	34.6%	11,358,270	32.7%	11,088,233	31.5%
TOTAL	30,921,157	100.0%	31,825,571	100.0%	34,075,503	100.0%	34,703,127	100.0%	35,152,140	100.0%

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2017 through FY 2021, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

¹ Data provided by Harford County Government.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

Debt Management

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Limitations

According to state law¹, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2019, the estimated debt limit of the County was \$1,876,768,918. The County's estimated outstanding general obligation supported debt as of June 30, 2019, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$496,928,176. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,379,840,742 as calculated in Debt Service Table 3.

County Government Legal Debt Margin²
Table 3

Statement of Legal Debt Margin as of June 30, 2019		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,876,768,918
Amount of Debt applicable to Debt Limit	663,622,996	
Less: Self-sustaining Debt	(166,694,820)	
Less: Debt Applicable to Debt Limit		496,928,176
Legal Debt Margin		\$1,379,840,742

Debt Burden

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Table 4.

County Government Debt Service³
Table 4

Debt Ratios FY 2014 to 2019						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ratio of Debt to Personal Income	5.28%	5.16%	4.90%	4.76%	4.50%	4.32%
Ratio of Debt per Capita	\$2,690	\$2,739	\$2,688	\$2,692	\$2,617	\$2,592

¹ Annotated Code of Maryland, Article 25A, §5(P)

² Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2019, page 177.

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2019, page 176.

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 ten-year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

Harford County Public Schools Debt

Harford County Public Schools does not have the authority to issue long-term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions had a 15 year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term.

Due to favorable interest rates, in early 2012 the energy performance and administrative building leases were refinanced over the remaining life of the original leases. The original interest rates for the administration building (5.0%), energy performance phase I (5.0%) and energy performance phase II (4.3%) were refinanced at lower interest rates of 3.3%, 1.9% and 2.0% respectively.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

Debt Service¹
Table 5

Harford County Public Schools Debt Service					
PRINCIPAL PAYMENTS	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budget FY 2021
SunTrust Lease Energy Phase I - A	495,427	-	-	-	-
SunTrust Lease Energy Phase II - B	324,183	653,224	-	-	-
SunTrust Lease Energy Phase III - C	838,975	855,983	873,335	891,039	909,102
US Bank Administration Bldg - D	525,043	542,212	559,942	578,252	597,161
TOTAL	\$2,183,628	\$2,051,418	\$1,433,277	\$1,469,291	\$1,506,263
INTEREST PAYMENTS					
SunTrust Lease Energy Phase I - A	4,571	-	-	-	-
SunTrust Lease Energy Phase II - B	17,652	6,404	-	-	-
SunTrust Lease Energy Phase III - C	266,493	249,588	232,236	214,532	196,469
US Bank Administration Bldg - D	298,779	281,610	263,880	245,570	226,661
TOTAL	\$587,495	\$537,602	\$496,116	\$460,101	\$423,130
SUMMARY	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budget FY 2021
Principal	2,183,628	2,051,418	1,433,277	1,469,291	1,506,263
Interest	587,495	537,602	496,116	460,101	423,130
TOTAL	\$2,771,123	\$2,589,021	\$1,929,393	\$1,929,393	\$1,929,393

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the 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 levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2021 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studied to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2018 to April 2019.....	Superintendent's Technical Advisory Committee
January to May 2019	CIP Priorities List Developed
June 2019	Facilities Master Plan Approved
July 2019	First Reading of CIP to Board of Education
September 2019	Board of Education Adoption of CIP Priorities
September 2019	Presentation to Planning Advisory Board
October 2019.....	Presentation to Harford County Government
October 2019	Submission to Interagency Committee (IAC)
February 2020	Submission to Harford County Government
May 2020	Approved by Interagency Commission on School Construction
June 2020.....	Approved by Harford County Council
July 2020	Funds Available

HCPS FY 2021 IDENTIFIED CIP NEEDS			PROJECT REQUEST		FY 2021 TOTAL CATEGORY REQUEST			FY 2021 TOTAL FUNDING		
CIP CATEGORY	PROJECT	PRIORITY	STATE	LOCAL	STATE	LOCAL	TOTAL	STATE	LOCAL	TOTAL
Educational Facility Program	Special Ed Facility Improvements	1	N/A	\$1,131,000						
	Textbook/Supplemental Refresh	17	N/A	\$1,000,000						
	Technology Education Lab Refresh	22	N/A	\$300,000						
	Music Equipment Refresh	26	N/A	\$75,000						
	Music Technology Labs	27	N/A	\$75,000	\$ -	\$ 3,106,000	\$ 3,106,000	\$ -	\$ 1,131,000	\$ 1,131,000
	Band Uniform Refresh	28	N/A	\$150,000						
	Equipment & Furniture Replacement	29	N/A	\$100,000						
Career & Tech Education Equipment Refresh	34	N/A	\$275,000							
State Eligible Major Capital Request	Joppatowne High School Limited Renovation	2	\$8,070,000	\$12,936,000	\$8,070,000	\$12,936,000	\$21,006,000	\$8,070,000	\$12,940,000	\$21,010,000
	Bel Air Middle Roof Replacement	14	\$4,284,000	\$3,196,000	\$4,284,000	\$3,196,000	\$7,480,000	\$2,779,000	\$3,196,000	\$5,975,000
	Hickory Roof Replacement	6	\$1,588,000	\$633,000	\$1,588,000	\$633,000	\$2,221,000	\$1,588,000	\$634,000	\$2,222,000
Technology Infrastructure	Technology Refresh	3	N/A	\$8,688,000						
	Phone System Replacement	13	N/A	\$4,800,000	\$ -	\$ 18,488,000	\$ 18,488,000	\$ -	\$ 1,000,000	\$ 1,000,000
	Enterprise Resource Planning System (ERS)	16	N/A	\$5,000,000						
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	4	N/A	\$583,000						
	Environmental Compliance	10	N/A	\$880,000						
	Security Measures	11	N/A	\$450,000	\$ -	\$ 2,283,000	\$ 2,283,000	\$ -	\$ 530,000	\$ 530,000
	Domestic Water & Backflow Prevention	21	N/A	\$120,000						
Energy Conservation Measures	37	N/A	\$250,000							
Fleet Replacement	Replacement Buses	5	N/A	\$4,517,000	\$ -	\$ 6,243,000	\$ 6,243,000	\$ -	\$ 1,542,000	\$ 1,542,000
	Vehicles and Equipment	8	N/A	\$1,726,000						
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	7	N/A	\$750,000						
	Septic Facility Code Upgrades	19	N/A	\$75,000						
	Paving - Overlay and Maintenance	23	N/A	\$1,530,000	\$ -	\$ 2,771,000	\$ 2,771,000	\$ -	\$ -	\$ -
	Paving - New Parking Areas	33	N/A	\$416,000						
HCPS Facilities Master Planning	Planning/Scope Study Major Capital Projects	9	N/A	\$670,000		\$ 670,000	\$ 670,000	\$ -	\$ 670,000	\$ 670,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	12	N/A	\$294,000						
	Athletic Fields Repair & Restoration	20	N/A	\$100,000						
	Swimming Pool Renovations	24	N/A	\$600,000		\$ 1,554,000	\$ 1,554,000	\$ -	\$ -	\$ -
	Playground Equipment	30	N/A	\$560,000						
Major HVAC Repairs	Major HVAC Repairs	15	N/A	\$3,143,000	\$ -	\$ 3,143,000	\$ 3,143,000	\$ -	\$ -	\$ -
HCPS Facility Repair Program	ADA Improvements	18	N/A	\$400,000						
	Building Envelope	25	N/A	\$200,000						
	Floor Covering Replacement	31	N/A	\$200,000	\$ -	\$ 1,150,000	\$ 1,150,000	\$ -	\$ -	\$ -
	Folding Partition Replacement	32	N/A	\$100,000						
	Bleacher Replacement	36	N/A	\$100,000						
Locker Replacement	38	N/A	\$150,000							
Local Only Major Capital	CEO Annex and Training Areas HVAC Upgrades	35	N/A	\$2,090,000		\$ 2,090,000	\$ 2,090,000	\$ -	\$ -	\$ -
FY 2021 CIP TOTAL			\$13,942,000	\$58,263,000	\$13,942,000	\$58,263,000	\$ 72,205,000	\$ 12,437,000	\$ 21,643,000	\$ 34,080,000

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings.

The FY 2021 request was partially funded. The full Educational Facility Program request was \$3,106,000. The \$1,131,000 in funding from the County for FY 2021 will go towards the HCPS #1 priority, Special Education Improvements.

- Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
- Elementary School Autism program (STRIVE) at Forest Lakes Elementary School - Facility improvements and two (2) buses - \$368,000
- Middle School Autism program (STRIVE) at Fallston Middle School - Facility improvements and two (2) buses - \$391,000
- Elementary Classroom Support Program (CSP) at Jarrettsville Elementary School - Facility improvements and one (1) bus \$254,000
- Early Learners / Early Intervention at Youth's Benefit Elementary School - Equipment and one (1) bus \$118,000

The following projects will be considered in future years.

- Textbook/Supplemental Refresh - Textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools. - \$1,000,000
- Technology Education Lab Refresh- Upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. - \$ 300,000
- Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000
- Music Technology Lab - Refresh the Music Technology Lab at Patterson Mill High School. \$75,000
- Band Uniform Refresh - Replace band uniforms at C. Milton Wright High School. \$150,000
- Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000
- Career and Technology Education Equipment Refresh - Upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. \$275,000

Priority Band **2 Academic Mission Critical**
 Project Schedule: **N/A**
 Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		462,000	462,000						462,000					462,000
Inspection Fees			0						0					0
Equip. / Furn.		669,000	669,000	1,510,000	1,010,000	1,010,000	935,000	935,000	6,069,000	TBD	TBD	TBD	TBD	6,069,000
Total Cost	0	1,131,000	1,131,000	1,510,000	1,010,000	1,010,000	935,000	935,000	6,531,000	0	0	0	0	6,531,000

FUNDING SCHEDULE

State			0						0					0
Local		1,131,000	1,131,000	1,510,000	1,010,000	1,010,000	935,000	935,000	6,531,000	TBD	TBD	TBD	TBD	6,531,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,131,000	1,131,000	1,510,000	1,010,000	1,010,000	935,000	935,000	6,531,000	0	0	0	0	6,531,000

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD

PROJECT NUMBER _____

Project Description / Justification: Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Construction to begin 2020

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction		21,010,000	21,010,000	18,977,000					39,987,000					39,987,000
Inspection Fees			0						0					0
Equip. / Furn.			0	2,050,000					2,050,000					2,050,000
Total Cost	2,500,000	21,010,000	23,510,000	21,027,000	0	0	0	0	44,537,000	0	0	0	0	44,537,000

FUNDING SCHEDULE

State		8,070,000	8,070,000	11,207,000					19,277,000					19,277,000
Local	2,500,000	12,940,000	15,440,000	9,820,000					25,260,000					25,260,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	2,500,000	21,010,000	23,510,000	21,027,000	0	0	0	0	44,537,000	0	0	0	0	44,537,000

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

The FY 2021 request recieved full County funding and partial State funding. The project will continue with design. The remaining State funding will be requested in FY2022.

The roof at Bel Air Middle School is in need of replacement as leaks and maintenance concerns have increasing become an issue. The main concern is the ponding water accelerating the deterioration and hindering repair efforts. This roof was planned to be replaced with a future project on the same site. However, due to budget constraints, the other project was deferred. Due to the poor roof conditions, it was determine that this roof can no longer be deferred. The original building was re-roofed in 1990 and 1994; the Gym re-roofed in 1977 (BUR) and the entrance canopy was re-roofed in 2011. This project would replace the entire roof.

Funds are requested to replace 170,000 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at Bel Air Middle School.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design		680,000	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction		4,535,628	4,535,628	2,264,372					6,800,000					6,800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	5,215,628	5,215,628	2,264,372	0	0	0	0	7,480,000	0	0	0	0	7,480,000

FUNDING SCHEDULE

State		2,019,628	2,019,628						2,019,628					2,019,628
Local		3,196,000	3,196,000						3,196,000					3,196,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	5,215,628	5,215,628	0	0	0	0	0	5,215,628	0	0	0	0	5,215,628

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

FY 2021 - Hickory Elementary School has a built up roofing system installed in 1988, 1993, and 1996, with a small quantity of standing seam metal. The majority of the roof is flat and holds water. Ponding water accelerates deterioration of the roof materials. The shade, combined with lack of positive drainage encourages moss growth on the north side of high walls. As the ponding water deteriorates the asphalt, weak or “rotten” sections of roof have caused leaks. As the roof continues to age, it is become increasingly difficult to find stable materials to accept repairs. Roof drains have also become a common problem, both from the flashing on the top of the roof as well as plumbing failures within the building.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 2020

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design	312,000		312,000						312,000					312,000
Land Acquisition			0						0					0
Construction	899,309	2,222,000	3,121,309						3,121,309					3,121,309
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,211,309	2,222,000	3,433,309	0	0	0	0	0	3,433,309	0	0	0	0	3,433,309

FUNDING SCHEDULE

State	378,059	1,588,000	1,966,059						1,966,059					1,966,059
Local	833,250	634,000	1,467,250						1,467,250					1,467,250
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	1,211,309	2,222,000	3,433,309	0	0	0	0	0	3,433,309	0	0	0	0	3,433,309

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B044118

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over- arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. The project also encompasses the integration of student devices to promote stronger rigor and engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County.

The FY 2021 request was partially funded. The full Technology Systems Refresh need is \$18,488,000 and consist of the projects below. The \$1,000,000 in funding from the County for FY 2021 will go towards critical needs. Unfunded critical upgrades will be considered for future years.

Technology Systems Refresh

- Blended Learning Devices: Student devices for blended learning in support of HCPS' digital transformation initiative. Intended for Grade 1-8, implemented in 4 Phases (Grades 5&8, 6&4, 7&3, 1&2) - \$3,995,000 per phase
- Network Equipment Replacement (7-8 year cycle): 1,310 wireless access points must be replaced due to End of Life (EOL) support. The \$406K is the matching funds required by Erate to fully fund the replacement. Additional firewall to create redundancy on the instructional wireless network. \$795K for replacement of Extreme switches which end support Oct 2018 (AMS, BAHS, EHS, DFES, MVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS) - \$877,000
- Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY21 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin) - \$2,789,000
- Server Replacement: Replace EOL servers (5 year Cycle). - \$500,000
- Multi-media (projectors) Replacement: Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs. - \$207,000
- Auditorium/Gymnasium Audio/Video Systems: AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification, CMW Theatrical Lighting Renovation - \$320,000

Phone System Replacement

- HCPS Phone System is beyond it's operational life and serviceability; this project would replace the antiquated, analog phone systems with VoIP models - \$4,800,000

Enterprise Resource Planning System

- Replace the existing aging Enterprise Resource Planning System (ERS) with a new ERS; implemented in 2 Phases - \$5,000,000 per phase

Priority Band 2 Academic Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	25,970,371	1,000,000	26,970,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,970,371	12,000,000				98,970,371
Total Cost	25,970,371	1,000,000	26,970,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,970,371	12,000,000	0	0	0	98,970,371

FUNDING SCHEDULE

State			0						0					0
Local	14,204,131	1,000,000	15,204,131	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	75,204,131	12,000,000				87,204,131
Other			0						0					0
HCPS BOE	7,866,386		7,866,386						7,866,386					7,866,386
Recycling Revenue	286,367		286,367						286,367					286,367
Harford Cty Transfer	115,000		115,000						115,000					115,000
State Reimburse	3,498,487		3,498,487						3,498,487					3,498,487
Total Funds	25,970,371	1,000,000	26,970,371	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	86,970,371	12,000,000	0	0	0	98,970,371

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER _____

Project Description / Justification: Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures.

The FY 2021 request was partially funded. The full Life Health Safety and Compliance need is \$2,283,000. The \$530,000 in funding from the County for FY 2021 will go towards the HCPS top priorities in this category. All others will be considered in future years.

Emergency Systems and Communication - \$583,000

- Replace recalled sprinkler heads at Havre de Grace ES for sprinkler code compliance.
- Full replacement of fire alarm systems at Homestead Wakefield ES.
- Upgrade the existing Edwards EST-2 panels to new EST3x panels and change out any non-compatible devices at Aberdeen HS, Bakersfield ES, Edgewood MS, Forest Lakes ES, Halls Cross Roads ES, North Harford HS, and Red Pump ES.
- Install a generator at Bakersfield ES

Environmental Compliance - \$880,000

- Underground storage tank removal (2) and conversion to natural gas fired boilers (4) Homestead Wakefield ES (both buildings)

Security Measures - \$450,000

- Install a smart video access control system (similar to the 'ring') at all HCPS school buildings over the next two years starting with elementary schools.

Domestic Water & Backflow Prevention - \$120,000

- Install Backflow Prevention at Harford Technical High School and William Paca / Old Post Road Elementary School

Energy Conservation Measures - \$250,000

- Replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system

Priority Band 3 Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		530,000	530,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	7,091,000	89,000				7,180,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	530,000	530,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	7,091,000	89,000	0	0	0	7,180,000

FUNDING SCHEDULE

State			0						0					0
Local		530,000	530,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	7,091,000					7,091,000
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
Total Funds	0	530,000	530,000	1,773,000	1,170,000	1,317,000	1,276,000	1,025,000	7,091,000	0	0	0	0	7,091,000

PROJECT: **Fleet Replacement**

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required.

Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY21 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. For FY 2021, there are 14 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law. (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category.

The FY 2021 request was partially funded. The full Fleet Replacement need is \$6,243,000. The \$1,542,000 in funding from the County for FY 2021 will go towards replacing the 14 buses that are required by state law to retire due to fifteen (15) year age.

Replacement Buses

- 14 that were due in FY2018 (\$1,542,000) - State law requires these buses retired due to fifteen (15) year age.

The following fleet needs will be considered in future years.

Replacement Buses (41 total buses)

- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)

Vehicles and Equipment

- Fleet Replacement- Based on the County's Fleet Management Study recommendation, the budget reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - Four (4) new vehicles for the transportation department. (\$92,000)

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.		1,542,000	1,542,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	11,381,000					11,381,000
Total Cost	0	1,542,000	17,818,994	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	11,381,000					11,381,000

FUNDING SCHEDULE

State	0		0						0					0
Local		1,542,000	1,542,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	11,381,000	0	0	0	0	11,381,000
Other	0		0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	1,542,000	1,542,000	2,064,000	2,305,000	1,853,000	2,117,000	1,500,000	11,381,000	0	0	0	0	11,381,000

PROJECT: HCPS Site Improvements

COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER _____

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations.

Funds were requested for FY 2021 but were not granted. The following projects will be considered in future years.

Stormwater Management, Erosion Sediment Control

- Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School - \$750,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems at the following schools: North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools. Additionally funds will be used to to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-stripping on existing driveway, parking lot, and concrete paved areas at North Harford, Halls Cross Roads, North Bend Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. - \$1,530,000

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$416,000

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction		0	0	871,000	515,000	885,000	1,035,000	75,000	3,381,000						3,381,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	0	0	871,000	515,000	885,000	1,035,000	75,000	3,381,000	0	0	0	0	0	3,381,000

FUNDING SCHEDULE

State			0							0					0
Local		0	0	871,000						871,000					871,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	0	0	871,000	0	0	0	0	0	871,000	0	0	0	0	871,000

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER _____

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

- FY 2021** - Utilize professional consulting services to complete a comprehensive review of our existing facilities, capacities, Kirwan recommendations, North Star objectives, and special education needs to develop efficient and economical solutions to balance enrollment and to meet growing facility needs.
- Update and complete scope study for next major capital project; currently Homestead/Wakefield Elementary School

FY 2022 - Update and complete scope studies for the next two major capital projects; currently John Archer and William Paca/Old Post Road

Priority Band 1 **Planning**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029		FY 2030	
Engineering/Design		670,000	670,000	330,000						1,000,000					1,000,000
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State			0							0					0
Local		670,000	670,000	330,000						1,000,000					1,000,000
Other			0							0					0
			0							0					0
			0							0					0
Total Funds	0	670,000	670,000	330,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below.

Funds were requested for FY 2021 but were not granted. The following projects will be considered in future years.

- Outdoor Track Reconditioning: C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. Bel Air HS track has an increase in the number of pot holes. It requires repair work, cleaning, patching worn areas and relining the track. Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. - \$294,000
- Athletic Field Repairs & Restoration: Maintain athletic fields, maintenance and repair for stadiums, and repair and replacement of fencing which ensures safety of students - \$100,000
- Swimming Pool Renovations: Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$600,000
- Playground Equipment: Conduct a third party assessment of all HCPS playgrounds. Replacement of playground equipment at elementary schools - \$560,000

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026		FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		0	0	902,000	1,369,000	685,000	600,000	600,000	4,156,000					4,156,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	902,000	1,369,000	685,000	600,000	600,000	4,156,000	0	0	0	0	4,156,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	902,000	1,369,000	685,000	600,000	600,000	4,156,000					4,156,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	0	0	902,000	1,369,000	685,000	600,000	600,000	4,156,000	0	0	0	0	4,156,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Funds were requested for FY 2021 but were not granted. The following projects will be considered in future years.

FY 2021 - Abingdon Elementary - Chiller Replacement and Pneumatic Controls (\$2,085,000)

Meadowvale Elementary School - Chiller Replacement (\$692,000)

HCPS Central Office - Add additional boilers at (\$366,000)

FY 2022 - Fountain Green Elementary School - Replacement of Pneumatic Controls

Hickory Elementary - Burner replacement

Bakerfield Elementary School - Chiller Replacement

Forest Hill Elementary School - Chiller Replacement

FY 2023 - Church Creek Elementary - Boiler and Pneumatic Controls Replacement

Old Post Road - (2) Boilers Replacement

Bel Air Middle School - Chiller/AHU Replacement

FY 2024 - North Harford - Energy Recovery Units Replacement

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2026	FY 2027	FY 2028	FY 2029	
Engineering/Design		0	220,000	320,000	297,000	307,000			1,144,000					1,144,000
Land Acquisition			0						0					0
Construction	9,407,958	0	10,691,226	2,732,000	2,543,000	2,628,000	TBD	TBD	18,594,226	TBD	TBD	TBD	TBD	18,594,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,407,958	0	10,911,226	3,052,000	2,840,000	2,935,000	TBD	TBD	19,738,226	TBD	TBD	TBD	TBD	19,738,226

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	0	4,122,768	3,052,000	2,840,000	2,935,000	TBD	TBD	12,949,768	TBD	TBD	TBD	TBD	12,949,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455		3,323,455						3,323,455					3,323,455
Harford Cty transfer	4,051,735		3,465,003						3,465,003					3,465,003
Total Funds	9,407,958	0	10,911,226	3,052,000	2,840,000	2,935,000	TBD	TBD	21,086,226	TBD	TBD	TBD	TBD	19,738,226

TBD - request will be developed as needs and scope are defined.

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed.

Funds were requested for FY 2021 but were not granted. The following projects will be considered in future years.

- ADA Improvements: CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement - \$400,000
- Building Envelope: Southampton Middle School - Masonry point up project and waterproofing - \$200,000
- Floor Covering Replacement: Abingdon ES - Carpet; North Bend ES Gym Floor - \$200,000
- Folding Partition Replacement: Southampton Middle School (Gym & Activity Room) - \$100,000
- Bleacher Replacement: Fallston Middle School - \$100,000
- Locker Replacement: C. Milton Wright High School - \$150,000

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	0	600,000	1,350,000	825,000	925,000	725,000	500,000	4,925,000					4,925,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	0	600,000	1,350,000	825,000	925,000	725,000	500,000	4,925,000	0	0	0	0	4,925,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	0	350,000	1,350,000	825,000	925,000	725,000	500,000	4,675,000					4,675,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	0	600,000	1,350,000	825,000	925,000	725,000	500,000	4,925,000	0	0	0	0	4,925,000

PROJECT: CEO Annex and Training Areas HVAC Upgrades

COUNCIL

DISTRICT: LOCATION: Aberdeen, MD

PROJECT NUMBER _____

Project Description / Justification This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

Funds were requested for FY 2021 but were not granted. The project will be considered for future years.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2020. Bid spring of 2021. Construction to begin summer 2021 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2021 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Sub-total	FY 2027	FY 2028	FY 2029	FY 2030	
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction		0	0						0					0
Inspection Fees		0	0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

State		0	0						0					0
Local		0	0						0					0
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

Funding Policy

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2021 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

The state pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the state on behalf of our employees in the Teachers' Retirement and Pension Systems is based on the approved budget of the state. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

State Mandated costs for HCPS Teachers' Retirement Pension System						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY 2021
	Actual	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$10,104,981	\$10,896,561	\$11,167,150	\$11,503,086	\$11,384,788	\$11,593,627
Unrestricted Funding HCPS	8,084,494	8,764,606	8,944,342	8,850,484	9,284,788	9,093,627
Restricted Funding HCPS	\$2,020,486	\$2,131,955	\$2,222,808	\$2,652,602	\$2,100,000	\$2,500,000

For FY2021, HCPS' estimated required contribution for the Teachers' Retirement Pension System is \$11,593,627. For FY2021, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System increased by \$208,839 over the prior fiscal year. HCPS will fund \$9,093,627 via the operating fund and \$2,500,000 via the restricted fund.

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2021, the Board's estimated annual pension cost of \$14,318,187 consists of contributions from the unrestricted fund of \$11,818,187 and the restricted fund of \$2,500,000.

State Retirement And Pension System Information					
	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budget FY 2020	Budget FY 2021
Contribution Sources:					
State Aid to Local School Systems (A) *	\$26,381,727	\$26,888,984	\$28,417,497	\$28,548,815	\$27,643,879
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	8,764,606	8,944,342	8,850,484	9,284,788	9,093,627
HCPS Employees' Retirement & Pension System ***	2,220,853	2,330,659	2,441,002	2,263,370	2,724,560
Unrestricted Fund Contributions (B)	\$10,985,459	\$11,275,001	\$ 11,291,486	\$11,548,158	\$11,818,187
Restricted Fund Contribution (C)	\$2,131,955	\$2,222,808	\$ 2,652,602	\$2,100,000	\$2,500,000
Total HCPS Contributions B + C = D	\$13,117,414	\$13,497,810	\$ 13,944,088	\$13,648,158	\$14,318,187
Total Pension Contributions A + D	\$39,499,141	\$40,386,794	\$42,361,585	\$42,196,973	\$41,962,066

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

*** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include¹ (Most current data at the time of publication):

- 7.40% rate of return on investments, compounded annually
- Projected salary increases of 3.10% compounded annually, attributable to wage inflation
- Additional projected salary increases ranging from 0.00% to 8.50% per year attributable to seniority and merit
- Post-retirement benefit increases ranging from 2.19% to 3.10% per year depending on the system for service earned prior to July 1, 2011, and 1042% to 3.10% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from June 30, 2014 through June 30, 2018
- An increase in the aggregate active member payroll of 3.10% annually

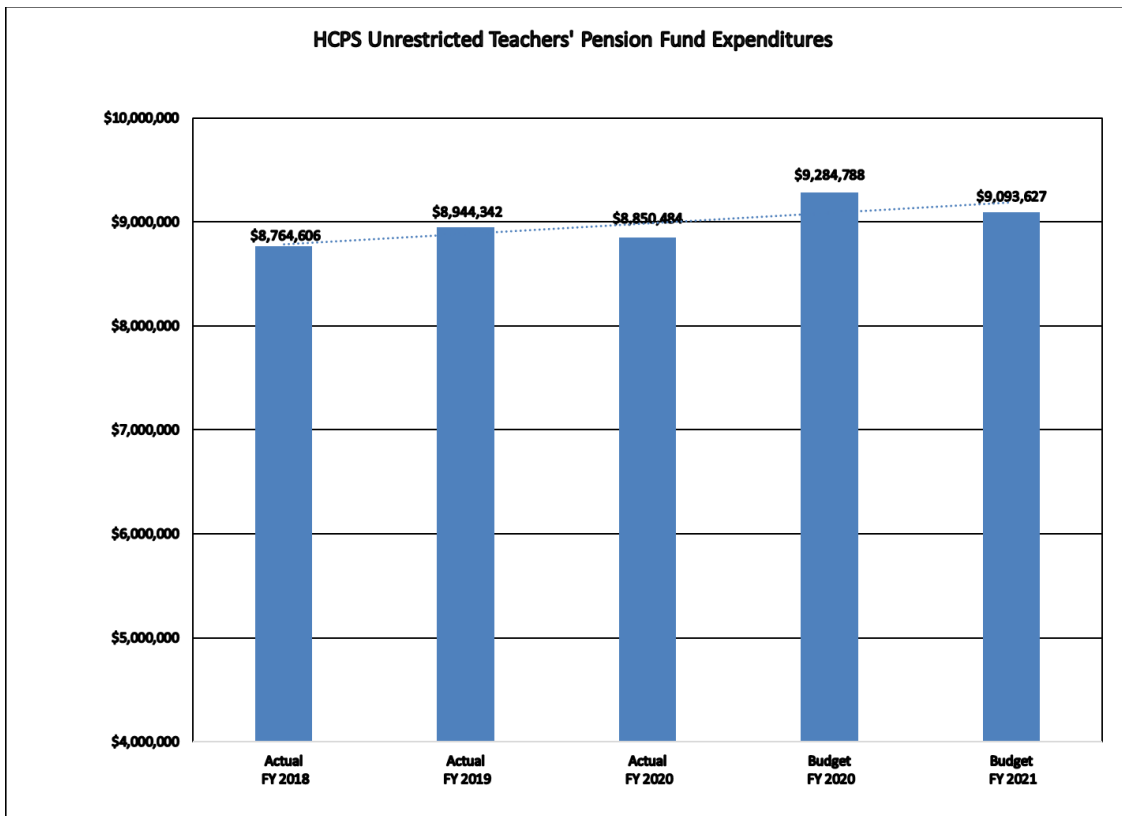
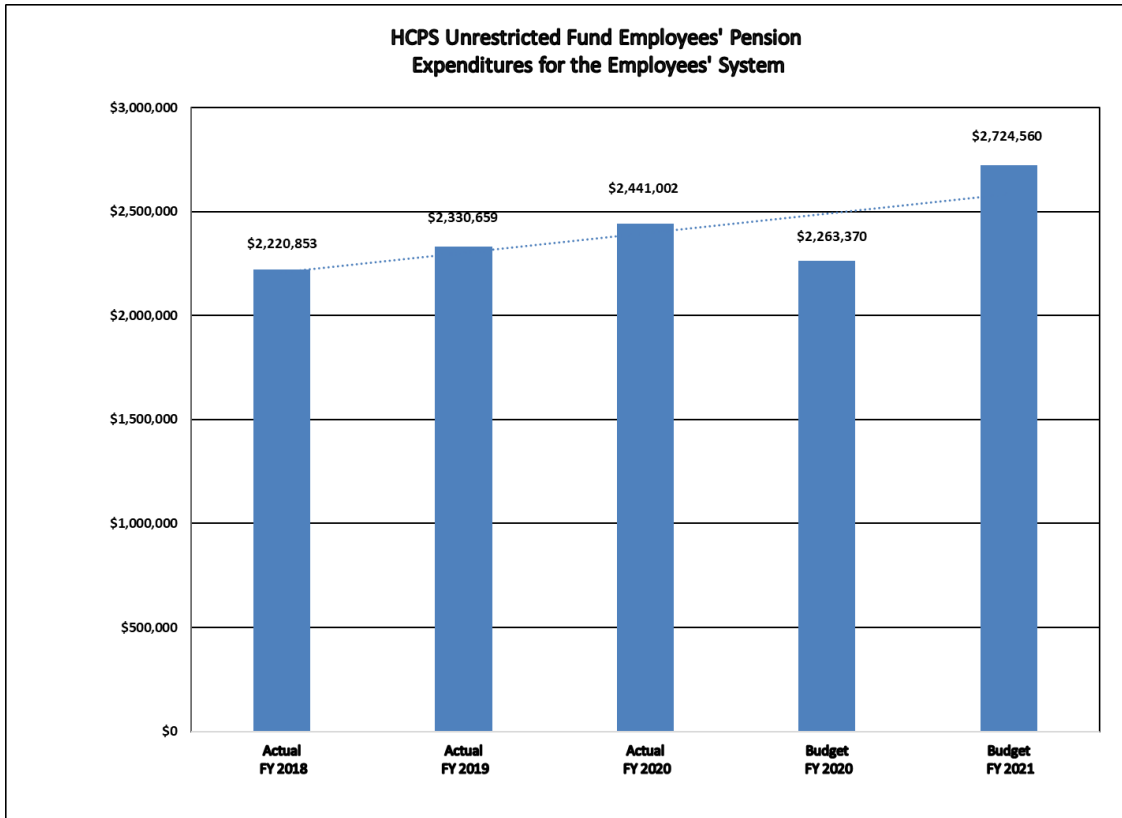
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (19 years remaining as of the June 30, 2019 valuation, which determines the fiscal year 2021 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

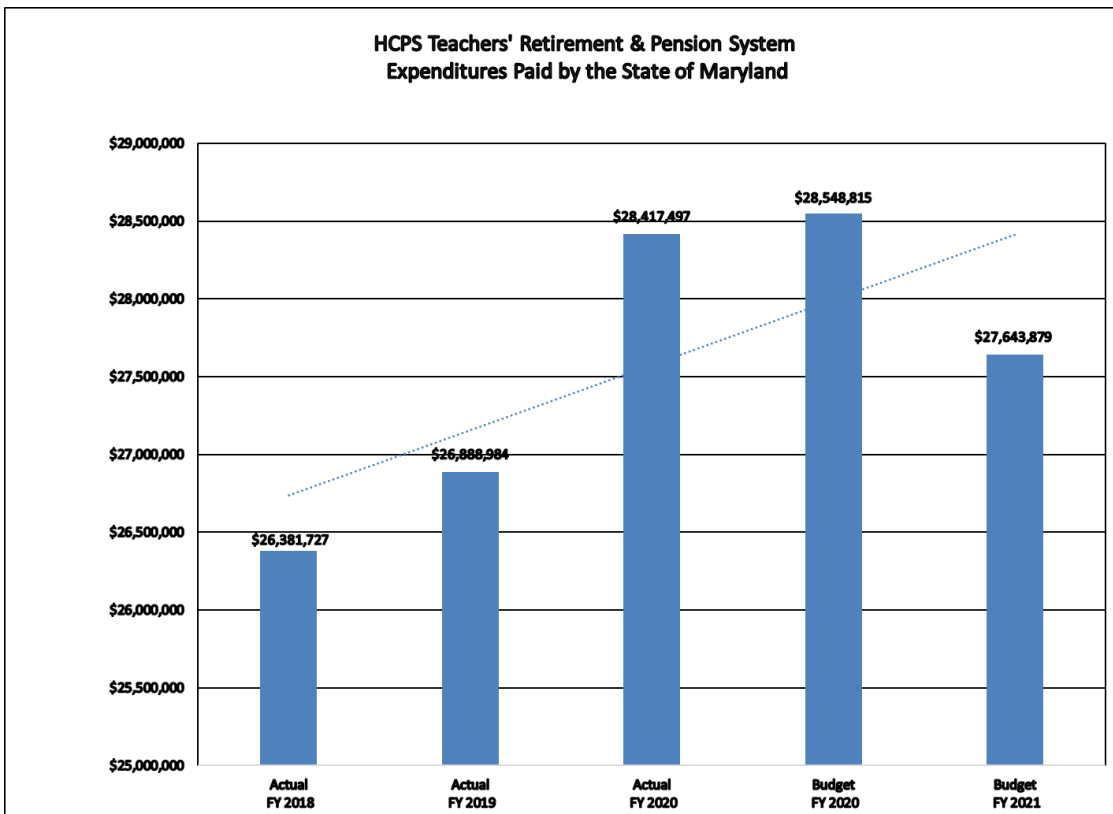
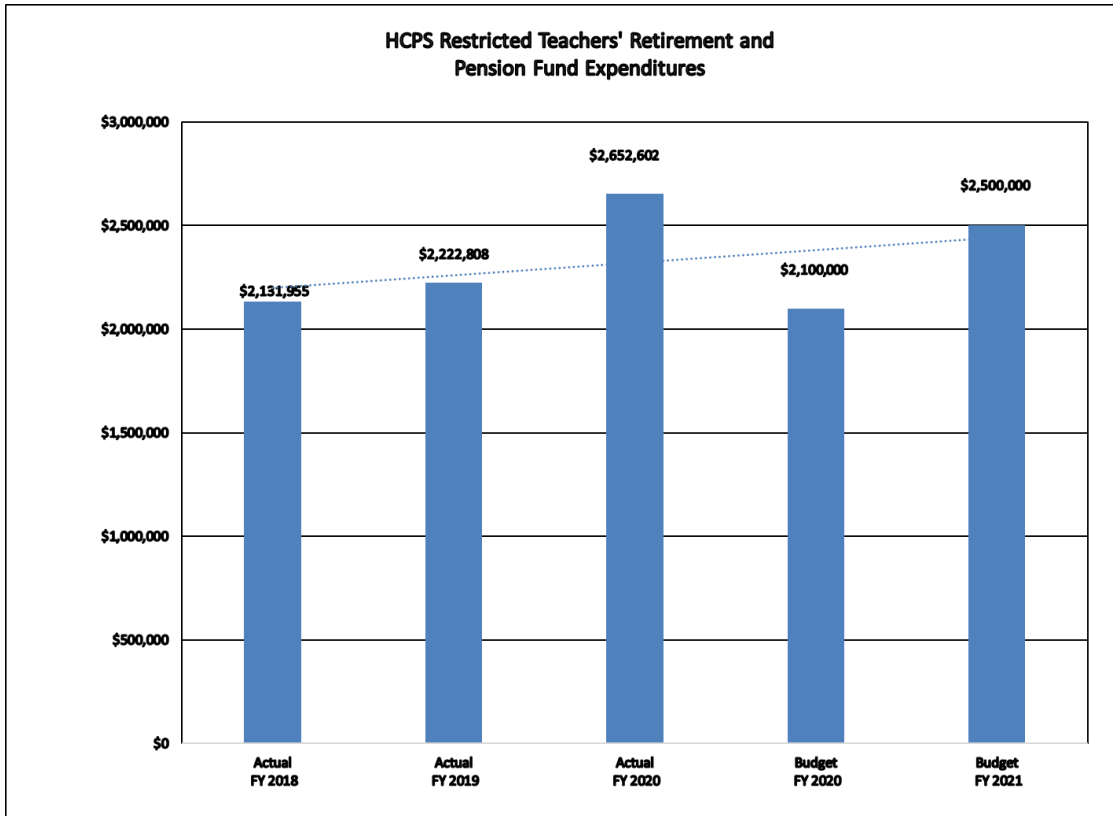
The employer contribution rate for FY2021, based on an actuarial valuation for June 30, 2019, is 14.13% for the Employees' Retirement System, 10.24% for the Employees' Pension System and 4.33% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 10.63% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2019. These rates are subject to change annually as a result of the General Assembly session.

The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

¹ Maryland State Retirement System 2019 CAFR.





Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

Other Post-Employment Benefits—Harford County Public Schools

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can chose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Tripe Option Plan
- BlueChoice HMO Plan

Post-Medicare retirees can choose between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, and 85% for the Triple Option Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

Schedule of Board Contributions Last 3 Fiscal Years (Dollar amounts in thousands)			
	Fiscal Years		
	<u>2019</u>	<u>2018</u>	<u>2017</u>
Actuarially determined contribution	\$ 28,251	\$ 23,612	\$ 69,997
Contributions in relation to the actuarially determined contribution	29,612	25,248	24,018
Contribution deficiency (excess)	<u>\$ (1,361)</u>	<u>\$ (1,636)</u>	<u>\$ 45,979</u>
Covered employee payroll	\$290,813	\$281,948	\$272,319
Contribution as a percentage of covered employee payroll	10.18%	8.95%	8.82%

Information for FYE 2016 and earlier is not available

Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios Last 3 Fiscal Years (Dollar amounts in thousands)			
	Fiscal Year		
	<u>2019</u>	<u>2018</u>	<u>2017</u>
Total OPEB liability			
Service cost	\$ 57,082	\$ 33,423	\$ 32,230
Interest	57,234	36,491	30,624
Changes of benefit terms		-	-
Differences between expected and actual experience	185,569	(37,372)	7,859
Changes of assumptions	(376,837)	429,422	(135,516)
Benefit payments	(28,251)	(23,812)	(24,085)
Net change in total OPEB liability	(105,203)	438,152	(88,888)
Total OPEB liability—beginning	1,435,826	997,674	1,086,562
Total OPEB liability—ending (a)	<u>\$ 1,330,623</u>	<u>\$ 1,435,826</u>	<u>\$ 997,674</u>
Plan fiduciary net position			
Contributions—employer	\$ 29,612	\$ 25,248	\$ 27,139
Net investment income	3,631	3,416	4,551
Benefit payments	(28,251)	(23,812)	(24,085)
Administrative expense	(13)	(14)	(1,605)
Net change in plan fiduciary net position	4,979	4,838	6,000
Plan fiduciary net position—beginning	50,781	45,943	39,943
Plan fiduciary net position—ending (b)	<u>\$ 55,760</u>	<u>\$ 50,781</u>	<u>\$ 45,943</u>
Board's net OPEB liability—ending (a) - (b)	<u>\$ 1,274,863</u>	<u>\$ 1,385,045</u>	<u>\$ 951,731</u>
Plan fiduciary net position as a percentage of the total OPEB liability	4.19%	3.54%	4.61%
Covered employee payroll	\$ 290,813	\$ 281,948	\$ 272,319
Board's net OPEB liability as a percentage of covered employee payroll	438.38%	491.24%	349.49%

Information for FYE 2016 and earlier is not available

Actuarial Methods and Assumptions

Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and the plan members) and include the types of benefits provided at the time of each valuation and the historical pattern of sharing of benefit costs between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the actuarial value of assets, consistent with the long-term perspective of the calculations.

Significant valuation methods and assumptions are as follows:

Valuation Date	July 1, 2019
Actuarial Cost Method	Entry Age Normal Cost Method
Asset Valuation Method	Fair Market value
Actuarial Assumptions:	
Discount Rate	4.77%
Expected Return on Assets	6.50% per year compounded annually
Salary Increase	4.25%
General Inflation	2.50%
Healthcare Cost Trend Rates:	
Medical and prescription	8.00% initial year of valuation (not applicable to Life) 4.30% final year of valuation (not applicable to Life)
Dental	5.00%

The actuarial value of assets was determined using fair market value of assets. The trust is assumed to earn 6.50% interest and contributions are assumed to be made in the middle of the year.

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Harford County Public Schools

Enrollment at September 30, 2019

Enrollment by School Level	
Elementary	17,844
Middle	9,119
High	11,343
John Archer	123
Total	38,429

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,203
Bel Air	1,435
Edgewood	1,160
Fallston	934
Havre de Grace	601
Magnolia	831
North Harford	929
Patterson Mill	764
Southampton	1,261
Alternative Education	1
Total Middle	9,119

Enrollment by School	
High School	Enrollment
Aberdeen	1,431
Bel Air	1,560
C. Milton Wright	1,363
Edgewood	1,458
Fallston	973
Harford Technical	999
Havre de Grace	662
Joppatowne	745
North Harford	1,254
Patterson Mill	825
Alternative Education	73
Total High	11,343

Enrollment by School	
Elementary School	Enrollment
Abingdon	724
Bakerfield	426
Bel Air	531
Church Creek	697
Churchville	370
Darlington	104
Deerfield	752
Dublin	230
Edgewood	405
Emmorton	592
Forest Hill	507
Forest Lakes	445
Fountain Green	484
George D. Lisby	413
Hall's Crossroads	454
Havre de Grace	609
Hickory	691
Homestead	1034
Jarrettsville	450
Joppatowne	617
Magnolia	550
Meadowvale	518
Norrisville	218
North Bend	402
North Harford	373
Prospect Mill	591
Red Pump	772
Ring Factory	539
Riverside	462
Roye-Williams	490
Wm. Paca	865
Wm. S. James	472
Youth's Benefit	1057
Total Elementary	17,844

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations

Per Pupil Supply Allocations	2019-2020			2020-2021		
MID-LEVEL ADMINISTRATION (102)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
TEXTBOOKS & CLASSROOM SUPPLIES (104)						
Materials of Instruction - Regular Program	51.00	49.00	62.00	51.00	49.00	62.00
Materials of Instruction - Gifted Program	5.00	6.00	7.00	5.00	6.00	7.00
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	9.00	9.00	15.00	9.00	9.00	15.00
Paper, Toner and Ink	19.00	18.00	17.00	19.00	18.00	17.00
Textbooks	13.00	15.00	21.00	13.00	15.00	21.00
OTHER INSTRUCTIONAL COSTS (105)						
Copier Lease	17.00	11.00	10.00	17.00	11.00	10.00
Equipment - Instructional	15.00	17.00	19.00	15.00	17.00	19.00
HEALTH SERVICES (108)						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
Total Per Pupil Allocation	\$137.00	\$140.00	\$182.00	\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis	2019-2020			2020-2021		
SPECIAL EDUCATION (106)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Special Ed - Materials of Instruction	478.00	478.00	478.00	478.00	478.00	478.00
Total Per Teacher Allocation	\$478.00	\$478.00	\$478.00	\$478.00	\$478.00	\$478.00

Other Methods	2019-2020			2020-2021		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
School Improvement/Staff Development	<i>School Need and Staffing Level</i>			<i>School Need and Staffing Level</i>		
Interscholastic Athletic Supplies	n/a	n/a	<i>Prior Yrs Gate Receipts</i>	n/a	n/a	<i>Prior Yrs Gate Receipts</i>
Custodial Supplies (Square Footage)	0.102	0.097	0.097	0.102	0.097	0.097

Notes:

1. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2021	276,927,778	8.0%	218,939,837	3.5%	420,000	-11.1%	5,105,000	7.0%	2,000,000	-60.0%	\$503,392,615
Actual 2020	256,465,645	4.3%	211,604,056	5.1%	472,218	-19.9%	4,770,672	-8.5%	5,000,000	-65.9%	\$478,312,591
Actual 2019	245,815,645	3.0%	201,407,089	1.5%	589,519	44.1%	5,212,899	1.9%	14,680,933	168.6%	\$467,706,085
Actual 2018	238,715,645	2.2%	198,526,233	1.2%	408,977	4.4%	5,114,027	-3.0%	5,466,052	-1.0%	\$448,230,933
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	\$440,934,599
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	\$432,527,403
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	\$429,213,784
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	\$425,966,826
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	\$429,811,597
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	\$435,605,566
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	\$416,290,452
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	\$418,841,604
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	\$415,169,293

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2021	503,392,615	5.2%	38,990,856	8.3%	\$542,383,471	5.5%
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	\$514,331,561	3.0%
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	\$499,373,208	4.5%
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	\$478,081,918	1.4%
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	\$471,286,082	2.0%
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	\$462,066,846	0.3%
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	\$460,616,243	1.1%
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	\$455,694,639	-1.0%
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	\$460,457,245	-0.8%
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	\$464,392,728	1.4%
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	\$457,862,260	1.2%
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	\$452,534,661	3.0%
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	\$439,527,184	2.1%

Harford County Public Schools			
Unrestricted Funds			
Total Revenue			
FY 2000 - FY 2021			
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
2000	\$217,972,451	\$5,948,198	2.8%
2001	\$232,932,307	\$14,959,856	6.9%
2002	\$246,748,880	\$13,816,573	5.9%
2003	\$260,676,777	\$13,927,897	5.6%
2004 ¹	\$278,597,977	\$17,921,200	6.9%
2005 ²	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011 ³	\$416,290,452	(\$2,551,152)	-0.6%
2012 ⁴	\$435,605,566	\$19,315,114	4.6%
2013	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021 Budget	\$503,392,615	\$25,080,024	5.2%

1 Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

2 Includes \$850,293 of Restricted Funds transferred to Unrestricted.

3 Operating Budget was reduced by \$6,144,622 transfer of Job Education Program Funds to Restricted.

4 Operating Budget included one time funding of \$8.1 million (\$3.8M OPEB, \$.8M Prem. Holiday & \$3.5M Bonus).

Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2000 - FY 2021				
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
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 ²	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 ²	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 ²	\$211,067,388	\$652,588	0.3%	50.7%
2012 ³	\$217,782,344	\$6,714,956	3.2%	50.0%
2013	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018	\$238,715,645	\$5,181,141	2.2%	53.3%
2019	\$245,815,645	\$7,100,000	3.0%	52.6%
2020	\$256,465,645	\$10,650,000	4.3%	53.6%
2021 Budget	\$276,927,778	\$20,462,133	8.0%	55.0%

² In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

³ FY12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

Harford County Public Schools				
Other Data				
Fiscal Years 1999 - 2020				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
1999	33,504	427,627	2,501,839	N/A
2000	33,140	397,346	2,385,171	N/A
2001	32,952	444,326	2,485,410	N/A
2002	33,850	501,288	2,626,581	N/A
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996

Per Pupil Revenues for Public Schools in Fiscal 2020

County	Federal	State	Local	Misc.	Total	<u>Ranking by Total Per Pupil Funding</u>
Allegany	\$1,454	\$11,800	\$3,850	\$89	\$17,193	1. Somerset \$19,866
Anne Arundel	564	5,573	8,872	68	15,077	2. Worcester 19,265
Baltimore City	1,462	12,971	3,712	85	18,230	3. Baltimore City 18,230
Baltimore	766	7,348	7,659	80	15,853	4. Kent 17,806
Calvert	594	6,695	8,372	27	15,688	5. Dorchester 17,343
Caroline	1,020	12,038	2,763	129	15,951	6. Prince George's 17,264
Carroll	488	6,381	7,898	206	14,972	7. Allegany 17,193
Cecil	694	8,560	5,818	32	15,104	8. Montgomery 17,090
Charles	557	8,288	7,208	53	16,106	9. Howard 16,964
Dorchester	990	11,774	4,475	104	17,343	10. Charles 16,106
Frederick	514	7,074	6,680	123	14,391	11. Caroline 15,951
Garrett	1,070	7,121	7,644	20	15,855	12. Garrett 15,855
Harford	538	6,806	6,854	127	14,324	13. Baltimore 15,853
Howard	361	5,922	10,555	127	16,964	14. Calvert 15,688
Kent	1,029	6,653	10,019	105	17,806	15. Wicomico 15,625
Montgomery	511	5,763	10,753	63	17,090	16. Cecil 15,104
Prince George's	952	10,173	6,014	125	17,264	17. Anne Arundel 15,077
Queen Anne's	659	5,704	7,927	180	14,470	18. Washington 15,014
St. Mary's	1,219	7,462	6,199	74	14,954	19. Carroll 14,972
Somerset	1,843	14,213	3,750	59	19,866	20. St. Mary's 14,954
Talbot	730	4,233	9,448	52	14,463	21. Queen Anne's 14,470
Washington	743	9,627	4,597	47	15,014	22. Talbot 14,463
Wicomico	904	11,489	3,055	176	15,625	23. Frederick 14,391
Worcester	784	4,320	14,106	55	19,265	24. Harford 14,324
Total	\$744	\$7,975	\$7,626	\$92	\$16,438	

Source: Local School Budgets, Department of Legislative Services

Federal Funding for Public Schools in Fiscal 2020

County	2019 Total Enrollment	Total Federal Aid	Per Pupil	<u>Ranking by Per Pupil Aid</u>	
Allegany	7,982	\$11,601,974	\$1,454	1.	Somerset \$1,843
Anne Arundel	82,651	46,644,200	564	2.	Baltimore City 1,462
Baltimore City	75,009	109,662,371	1,462	3.	Allegany 1,454
Baltimore	111,179	85,157,279	766	4.	St. Mary's 1,219
Calvert	15,599	9,265,656	594	5.	Garrett 1,070
Caroline	5,508	5,619,811	1,020	6.	Kent 1,029
Carroll	24,975	12,177,536	488	7.	Caroline 1,020
Cecil	14,594	10,124,066	694	8.	Dorchester 990
Charles	26,583	14,797,037	557	9.	Prince George's 952
Dorchester	4,487	4,442,028	990	10.	Wicomico 904
Frederick	42,432	21,796,053	514	11.	Worcester 784
Garrett	3,629	3,883,288	1,070	12.	Baltimore 766
Harford	37,421	20,122,848	538	13.	Washington 743
Howard	57,529	20,741,426	361	14.	Talbot 730
Kent	1,801	1,852,533	1,029	15.	Cecil 694
Montgomery	160,595	82,066,414	511	16.	Queen Anne's 659
Prince George's	130,764	124,487,315	952	17.	Calvert 594
Queen Anne's	7,505	4,942,500	659	18.	Anne Arundel 564
St. Mary's	17,139	20,898,980	1,219	19.	Charles 557
Somerset	2,690	4,956,677	1,843	20.	Harford 538
Talbot	4,452	3,249,390	730	21.	Frederick 514
Washington	21,865	16,252,454	743	22.	Montgomery 511
Wicomico	15,105	13,656,589	904	23.	Carroll 488
Worcester	6,453	5,058,600	784	24.	Howard 361
Total	877,947	\$653,457,025	\$744		

Source: Local School Budgets, Department of Legislative Services

State Funding for Public Schools in Fiscal 2020

County	2019 Total Enrollment	Total State Aid	Per Pupil	<u>Ranking by Per Pupil Aid</u>	
Allegany	7,982	\$94,186,337	\$11,800	1.	Somerset \$14,213
Anne Arundel	82,651	460,585,316	5,573	2.	Baltimore City 12,971
Baltimore City	75,009	972,965,420	12,971	3.	Caroline 12,038
Baltimore	111,179	816,900,411	7,348	4.	Allegany 11,800
Calvert	15,599	104,440,571	6,695	5.	Dorchester 11,774
Caroline	5,508	66,305,251	12,038	6.	Wicomico 11,489
Carroll	24,975	159,362,927	6,381	7.	Prince George's 10,173
Cecil	14,594	124,931,353	8,560	8.	Washington 9,627
Charles	26,583	220,308,697	8,288	9.	Cecil 8,560
Dorchester	4,487	52,830,558	11,774	10.	Charles 8,288
Frederick	42,432	300,170,658	7,074	11.	St. Mary's 7,462
Garrett	3,629	25,842,497	7,121	12.	Baltimore 7,348
Harford	37,421	254,670,900	6,806	13.	Garrett 7,121
Howard	57,529	340,683,341	5,922	14.	Frederick 7,074
Kent	1,801	11,982,644	6,653	15.	Harford 6,806
Montgomery	160,595	925,515,374	5,763	16.	Calvert 6,695
Prince George's	130,764	1,330,260,283	10,173	17.	Kent 6,653
Queen Anne's	7,505	42,806,182	5,704	18.	Carroll 6,381
St. Mary's	17,139	127,889,830	7,462	19.	Howard 5,922
Somerset	2,690	38,234,054	14,213	20.	Montgomery 5,763
Talbot	4,452	18,846,843	4,233	21.	Queen Anne's 5,704
Washington	21,865	210,484,277	9,627	22.	Anne Arundel 5,573
Wicomico	15,105	173,545,321	11,489	23.	Worcester 4,320
Worcester	6,453	27,877,007	4,320	24.	Talbot 4,233
Unallocated		100,231,280	114		
Total	877,947	\$7,001,857,332	\$7,975		

Source: Local School Budgets, Department of Legislative Services

Local Funding for Public Schools in Fiscal 2020

County	2019 Total Enrollment	Local Appropriation	Per Pupil	<u>Ranking by Per Pupil Funding</u>	
Allegany	7,982	\$30,734,335	\$3,850	1.	Worcester \$14,106
Anne Arundel	82,651	733,315,800	8,872	2.	Montgomery 10,753
Baltimore City	75,009	278,412,181	3,712	3.	Howard 10,555
Baltimore	111,179	851,562,508	7,659	4.	Kent 10,019
Calvert	15,599	130,589,034	8,372	5.	Talbot 9,448
Caroline	5,508	15,220,217	2,763	6.	Anne Arundel 8,872
Carroll	24,975	197,251,500	7,898	7.	Calvert 8,372
Cecil	14,594	84,905,673	5,818	8.	Queen Anne's 7,927
Charles	26,583	191,621,800	7,208	9.	Carroll 7,898
Dorchester	4,487	20,077,482	4,475	10.	Baltimore 7,659
Frederick	42,432	283,465,005	6,680	11.	Garrett 7,644
Garrett	3,629	27,738,738	7,644	12.	Charles 7,208
Harford	37,421	256,465,645	6,854	13.	Harford 6,854
Howard	57,529	607,200,000	10,555	14.	Frederick 6,680
Kent	1,801	18,044,079	10,019	15.	St. Mary's 6,199
Montgomery	160,595	1,726,807,241	10,753	16.	Prince George's 6,014
Prince George's	130,764	786,469,600	6,014	17.	Cecil 5,818
Queen Anne's	7,505	59,491,381	7,927	18.	Washington 4,597
St. Mary's	17,139	106,242,921	6,199	19.	Dorchester 4,475
Somerset	2,690	10,088,825	3,750	20.	Allegany 3,850
Talbot	4,452	42,062,225	9,448	21.	Somerset 3,750
Washington	21,865	100,515,610	4,597	22.	Baltimore City 3,712
Wicomico	15,105	46,151,803	3,055	23.	Wicomico 3,055
Worcester	6,453	91,028,422	14,106	24.	Caroline 2,763
Total	877,947	\$6,695,462,025	\$7,626		

Source: Maryland State Department of Education, Local School Budgets, Department of Legislative Services

Miscellaneous Local Funding for Public Schools in Fiscal 2020

County	2019 Total Enrollment	Miscellaneous Local Funding	Per Pupil	<u>Ranking by Per Pupil Funding</u>	
Allegany	7,982	\$708,600	\$89	1.	Carroll \$206
Anne Arundel	82,651	5,620,000	68	2.	Queen Anne's 180
Baltimore City	75,009	6,360,000	85	3.	Wicomico 176
Baltimore	111,179	8,901,345	80	4.	Caroline 129
Calvert	15,599	415,000	27	5.	Howard 127
Caroline	5,508	712,000	129	6.	Harford 127
Carroll	24,975	5,136,641	206	7.	Prince George's 125
Cecil	14,594	465,000	32	8.	Frederick 123
Charles	26,583	1,419,080	53	9.	Kent 105
Dorchester	4,487	468,275	104	10.	Dorchester 104
Frederick	42,432	5,211,828	123	11.	Allegany 89
Garrett	3,629	72,000	20	12.	Baltimore City 85
Harford	37,421	4,752,960	127	13.	Baltimore 80
Howard	57,529	7,312,882	127	14.	St. Mary's 74
Kent	1,801	190,000	105	15.	Anne Arundel 68
Montgomery	160,595	10,101,204	63	16.	Montgomery 63
Prince George's	130,764	16,293,003	125	17.	Somerset 59
Queen Anne's	7,505	1,354,000	180	18.	Worcester 55
St. Mary's	17,139	1,266,700	74	19.	Charles 53
Somerset	2,690	160,000	59	20.	Talbot 52
Talbot	4,452	231,000	52	21.	Washington 47
Washington	21,865	1,022,465	47	22.	Cecil 32
Wicomico	15,105	2,660,310	176	23.	Calvert 27
Worcester	6,453	354,902	55	24.	Garrett 20
Total	877,947	\$81,189,195	\$92		

Source: Local School Budgets, Department of Legislative Services

**Harford County Public Schools
Salary Schedule for Certificated Teachers
Effective July 1, 2020**

FY21 STEP	FY20 STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
A	1 - 4	\$50,148	\$51,615	\$53,130	\$54,686	\$50,148
B	5	\$51,615	\$53,130	\$54,686	\$56,290	\$51,615
C	6	\$53,130	\$54,688	\$56,290	\$58,241	\$53,130
D	7	\$54,686	\$56,290	\$57,944	\$60,972	\$54,686
E	8	\$56,240	\$57,894	\$59,595	\$63,196	
F	9	\$57,894	\$59,595	\$61,351	\$65,478	
G	10	\$59,595	\$61,351	\$63,155	\$67,753	
H	11	\$61,383	\$63,155	\$65,017	\$70,034	
I	12	\$63,224	\$65,017	\$66,931	\$72,316	
J	13	\$65,121	\$66,931	\$68,907	\$74,593	
K	14		\$68,907	\$70,936	\$76,873	
L	15		\$70,936	\$73,031	\$79,149	
M	16		\$73,030	\$75,187	\$81,489	
N			\$75,221	\$77,443	\$83,934	

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for Certificated Teachers
(Eleven Month - 210 days)
Effective July 1, 2020**

FY21 STEP	FY20 STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
A	1 - 4	\$55,427	\$57,048	\$58,723	\$60,442	\$55,427
B	5	\$57,048	\$58,723	\$60,442	\$62,215	\$57,048
C	6	\$58,723	\$60,445	\$62,215	\$64,372	\$58,723
D	7	\$60,442	\$62,215	\$64,043	\$67,390	\$60,442
E	8	\$62,160	\$63,988	\$65,868	\$69,848	
F	9	\$63,988	\$65,868	\$67,809	\$72,370	
G	10	\$65,868	\$67,809	\$69,803	\$74,885	
H	11	\$67,844	\$69,803	\$71,861	\$77,406	
I	12	\$69,880	\$71,861	\$73,976	\$79,928	
J	13	\$71,976	\$73,976	\$76,160	\$82,445	
K	14		\$76,160	\$78,403	\$84,965	
L	15		\$78,403	\$80,718	\$87,480	
M	16		\$80,717	\$83,101	\$90,067	
N			\$83,139	\$85,594	\$92,769	

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for School Psychologists
and Physical Therapists (PT)
(Eleven Month - 210 days)
Effective July 1, 2020**

STEP	
1	\$61,937
2	\$63,762
3	\$65,637
4	\$67,569
5	\$69,919
6	\$73,160
7	\$75,899
8	\$78,648
9	\$81,389
10	\$84,137
11	\$86,886
12	\$89,629
13	\$92,376
14	\$95,118
15	\$97,937

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational Therapists (OT)
and Audiologists
(Eleven Month - 210 days)
Effective July 1, 2020**

STEP	
1	\$59,835
2	\$61,593
3	\$63,398
4	\$65,260
5	\$67,524
6	\$70,638
7	\$73,277
8	\$75,925
9	\$78,565
10	\$81,213
11	\$83,861
12	\$86,503
13	\$89,149
14	\$91,791
15	\$94,507

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational Therapists (OT)
and Audiologists
(Ten Month - 190 days)
Effective July 1, 2020**

STEP	
1	\$54,136
2	\$55,727
3	\$57,360
4	\$59,045
5	\$61,093
6	\$63,911
7	\$66,298
8	\$68,694
9	\$71,083
10	\$73,478
11	\$75,874
12	\$78,265
13	\$80,659
14	\$83,049
15	\$85,506

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Effective July 1, 2020

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
	1	\$27,199	\$29,126	\$31,051	\$32,976	\$35,283	\$37,601	\$39,896	\$42,209	\$44,901	\$47,598	\$50,289	\$52,985
	2	\$28,015	\$30,000	\$31,982	\$33,965	\$36,343	\$38,729	\$41,093	\$43,476	\$46,246	\$49,026	\$51,798	\$54,575
	3	\$28,856	\$30,901	\$32,941	\$34,984	\$37,433	\$39,890	\$42,326	\$44,779	\$47,635	\$50,497	\$53,351	\$56,211
	4	\$29,722	\$31,828	\$33,929	\$36,033	\$38,554	\$41,087	\$43,597	\$46,124	\$49,063	\$52,011	\$54,952	\$57,899
	5	\$30,614	\$32,782	\$34,948	\$37,114	\$39,713	\$42,320	\$44,904	\$47,507	\$50,536	\$53,571	\$56,601	\$59,636
	6	\$31,532	\$33,767	\$35,996	\$38,227	\$40,903	\$43,590	\$46,252	\$48,932	\$52,051	\$55,179	\$58,298	\$61,425
	7	\$32,478	\$34,780	\$37,075	\$39,375	\$42,130	\$44,897	\$47,639	\$50,400	\$53,613	\$56,834	\$60,048	\$63,267
	8	\$33,452	\$35,822	\$38,188	\$40,556	\$43,395	\$46,243	\$49,068	\$51,912	\$55,221	\$58,540	\$61,849	\$65,166
	9	\$34,455	\$36,898	\$39,333	\$41,772	\$44,697	\$47,632	\$50,539	\$53,469	\$56,877	\$60,295	\$63,704	\$67,121
	10	\$35,490	\$38,005	\$40,514	\$43,026	\$46,038	\$49,060	\$52,056	\$55,073	\$58,584	\$62,105	\$65,615	\$69,134
	11	\$35,640	\$38,155	\$40,664	\$43,176	\$46,188	\$49,210	\$52,206	\$55,223	\$58,734	\$62,255	\$65,765	\$69,284
	12	\$35,790	\$38,305	\$40,814	\$43,326	\$46,338	\$49,360	\$52,356	\$55,373	\$58,884	\$62,405	\$65,915	\$69,434
	13	\$35,940	\$38,455	\$40,964	\$43,476	\$46,488	\$49,510	\$52,506	\$55,523	\$59,034	\$62,555	\$66,065	\$69,584
	14	\$36,090	\$38,605	\$41,114	\$43,626	\$46,638	\$49,660	\$52,656	\$55,673	\$59,184	\$62,705	\$66,215	\$69,734
	15	\$36,240	\$38,755	\$41,264	\$43,776	\$46,788	\$49,810	\$52,806	\$55,823	\$59,334	\$62,855	\$66,365	\$69,884
	16	\$36,390	\$38,905	\$41,414	\$43,926	\$46,938	\$49,960	\$52,956	\$55,973	\$59,484	\$63,005	\$66,515	\$70,034
	17	\$36,540	\$39,055	\$41,564	\$44,076	\$47,088	\$50,110	\$53,106	\$56,123	\$59,634	\$63,155	\$66,665	\$70,184
	18	\$36,690	\$39,205	\$41,714	\$44,226	\$47,238	\$50,260	\$53,256	\$56,273	\$59,784	\$63,305	\$66,815	\$70,334
	19	\$36,840	\$39,355	\$41,864	\$44,376	\$47,388	\$50,410	\$53,406	\$56,423	\$59,934	\$63,455	\$66,965	\$70,484
	20	\$36,990	\$39,505	\$42,014	\$44,526	\$47,538	\$50,560	\$53,556	\$56,573	\$60,084	\$63,605	\$67,115	\$70,634
	21	\$37,140	\$39,655	\$42,164	\$44,676	\$47,688	\$50,710	\$53,706	\$56,723	\$60,234	\$63,755	\$67,265	\$70,784
	22	\$37,290	\$39,805	\$42,314	\$44,826	\$47,838	\$50,860	\$53,856	\$56,873	\$60,384	\$63,905	\$67,415	\$70,934
	23	\$37,440	\$39,955	\$42,464	\$44,976	\$47,988	\$51,010	\$54,006	\$57,023	\$60,534	\$64,055	\$67,565	\$71,084
	24	\$37,590	\$40,105	\$42,614	\$45,126	\$48,138	\$51,160	\$54,156	\$57,173	\$60,684	\$64,205	\$67,715	\$71,234
	25	\$37,740	\$40,255	\$42,764	\$45,276	\$48,288	\$51,310	\$54,306	\$57,323	\$60,834	\$64,355	\$67,865	\$71,384
	26	\$37,890	\$40,405	\$42,914	\$45,426	\$48,438	\$51,460	\$54,456	\$57,473	\$60,984	\$64,505	\$68,015	\$71,534
	27	\$38,040	\$40,555	\$43,064	\$45,576	\$48,588	\$51,610	\$54,606	\$57,623	\$61,134	\$64,655	\$68,165	\$71,684
	28	\$38,190	\$40,705	\$43,214	\$45,726	\$48,738	\$51,760	\$54,756	\$57,773	\$61,284	\$64,805	\$68,315	\$71,834
	29	\$38,340	\$40,855	\$43,364	\$45,876	\$48,888	\$51,910	\$54,906	\$57,923	\$61,434	\$64,955	\$68,465	\$71,984
	30	\$38,490	\$41,005	\$43,514	\$46,026	\$49,038	\$52,060	\$55,056	\$58,073	\$61,584	\$65,105	\$68,615	\$72,134

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Effective July 1, 2020
(Second Shift)

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
	1	\$28,031	\$29,958	\$31,883	\$33,808	\$36,115	\$38,433	\$40,728	\$43,041	\$45,733	\$48,430	\$51,121	\$53,817
	2	\$28,847	\$30,832	\$32,814	\$34,797	\$37,175	\$39,561	\$41,925	\$44,308	\$47,078	\$49,858	\$52,630	\$55,407
	3	\$29,688	\$31,733	\$33,773	\$35,816	\$38,265	\$40,722	\$43,158	\$45,611	\$48,467	\$51,329	\$54,183	\$57,043
	4	\$30,554	\$32,660	\$34,761	\$36,865	\$39,386	\$41,919	\$44,429	\$46,956	\$49,895	\$52,843	\$55,784	\$58,731
	5	\$31,446	\$33,614	\$35,780	\$37,946	\$40,545	\$43,152	\$45,736	\$48,339	\$51,368	\$54,403	\$57,433	\$60,468
	6	\$32,364	\$34,599	\$36,828	\$39,059	\$41,735	\$44,422	\$47,084	\$49,764	\$52,883	\$56,011	\$59,130	\$62,257
	7	\$33,310	\$35,612	\$37,907	\$40,207	\$42,962	\$45,729	\$48,471	\$51,232	\$54,445	\$57,666	\$60,880	\$64,099
	8	\$34,284	\$36,654	\$39,020	\$41,388	\$44,227	\$47,075	\$49,900	\$52,744	\$56,053	\$59,372	\$62,681	\$65,998
	9	\$35,287	\$37,730	\$40,165	\$42,604	\$45,529	\$48,464	\$51,371	\$54,301	\$57,709	\$61,127	\$64,536	\$67,953
	10	\$36,322	\$38,837	\$41,346	\$43,858	\$46,870	\$49,892	\$52,888	\$55,905	\$59,416	\$62,937	\$66,447	\$69,966
	11	\$36,472	\$38,987	\$41,496	\$44,008	\$47,020	\$50,042	\$53,038	\$56,055	\$59,566	\$63,087	\$66,597	\$70,116
	12	\$36,622	\$39,137	\$41,646	\$44,158	\$47,170	\$50,192	\$53,188	\$56,205	\$59,716	\$63,237	\$66,747	\$70,266
	13	\$36,772	\$39,287	\$41,796	\$44,308	\$47,320	\$50,342	\$53,338	\$56,355	\$59,866	\$63,387	\$66,897	\$70,416
	14	\$36,922	\$39,437	\$41,946	\$44,458	\$47,470	\$50,492	\$53,488	\$56,505	\$60,016	\$63,537	\$67,047	\$70,566
	15	\$37,072	\$39,587	\$42,096	\$44,608	\$47,620	\$50,642	\$53,638	\$56,655	\$60,166	\$63,687	\$67,197	\$70,716
	16	\$37,222	\$39,737	\$42,246	\$44,758	\$47,770	\$50,792	\$53,788	\$56,805	\$60,316	\$63,837	\$67,347	\$70,866
	17	\$37,372	\$39,887	\$42,396	\$44,908	\$47,920	\$50,942	\$53,938	\$56,955	\$60,466	\$63,987	\$67,497	\$71,016
	18	\$37,522	\$40,037	\$42,546	\$45,058	\$48,070	\$51,092	\$54,088	\$57,105	\$60,616	\$64,137	\$67,647	\$71,166
	19	\$37,672	\$40,187	\$42,696	\$45,208	\$48,220	\$51,242	\$54,238	\$57,255	\$60,766	\$64,287	\$67,797	\$71,316
	20	\$37,822	\$40,337	\$42,846	\$45,358	\$48,370	\$51,392	\$54,388	\$57,405	\$60,916	\$64,437	\$67,947	\$71,466
	21	\$37,972	\$40,487	\$42,996	\$45,508	\$48,520	\$51,542	\$54,538	\$57,555	\$61,066	\$64,587	\$68,097	\$71,616
	22	\$38,122	\$40,637	\$43,146	\$45,658	\$48,670	\$51,692	\$54,688	\$57,705	\$61,216	\$64,737	\$68,247	\$71,766
	23	\$38,272	\$40,787	\$43,296	\$45,808	\$48,820	\$51,842	\$54,838	\$57,855	\$61,366	\$64,887	\$68,397	\$71,916
	24	\$38,422	\$40,937	\$43,446	\$45,958	\$48,970	\$51,992	\$54,988	\$58,005	\$61,516	\$65,037	\$68,547	\$72,066
	25	\$38,572	\$41,087	\$43,596	\$46,108	\$49,120	\$52,142	\$55,138	\$58,155	\$61,666	\$65,187	\$68,697	\$72,216
	26	\$38,722	\$41,237	\$43,746	\$46,258	\$49,270	\$52,292	\$55,288	\$58,305	\$61,816	\$65,337	\$68,847	\$72,366
	27	\$38,872	\$41,387	\$43,896	\$46,408	\$49,420	\$52,442	\$55,438	\$58,455	\$61,966	\$65,487	\$68,997	\$72,516
	28	\$39,022	\$41,537	\$44,046	\$46,558	\$49,570	\$52,592	\$55,588	\$58,605	\$62,116	\$65,637	\$69,147	\$72,666
	29	\$39,172	\$41,687	\$44,196	\$46,708	\$49,720	\$52,742	\$55,738	\$58,755	\$62,266	\$65,787	\$69,297	\$72,816
	30	\$39,322	\$41,837	\$44,346	\$46,858	\$49,870	\$52,892	\$55,888	\$58,905	\$62,416	\$65,937	\$69,447	\$72,966

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools Salary Schedule for Ten Month AFSCME Employees Effective July 1, 2020		
STEP	GRADE	1
1		\$32,812
2		\$33,796
3		\$34,810
4		\$35,855
5		\$36,930
6		\$38,038
7		\$39,179
8		\$40,354
9		\$41,565
10		\$42,812
11		\$42,962
12		\$43,112
13		\$43,262
14		\$43,412
15		\$43,562
16		\$43,712
17		\$43,862
18		\$44,012
19		\$44,162
20		\$44,312
21		\$44,462
22		\$44,612
23		\$44,762
24		\$44,912
25		\$45,062
26		\$45,212
27		\$45,362
28		\$45,512
29		\$45,662
30		\$45,812

**Harford County Public Schools
True Hourly Rate and Annual Salary Schedule
for Bus Drivers (182 Days)**

STEP	5 Hours 0.625 FTE	6 Hours 0.75 FTE	7 Hours 0.875 FTE	8 Hours 1.0 FTE	True Hourly Rate
1	\$14,359	\$17,231	\$20,102	\$22,974	\$15.78
2	\$14,793	\$17,751	\$20,710	\$23,668	\$16.26
3	\$15,235	\$18,282	\$21,329	\$24,376	\$16.74
4	\$15,688	\$18,826	\$21,963	\$25,101	\$17.24
5	\$16,162	\$19,394	\$22,627	\$25,859	\$17.76
6	\$16,646	\$19,976	\$23,305	\$26,634	\$18.29
7	\$17,151	\$20,582	\$24,012	\$27,442	\$18.85
8	\$17,666	\$21,200	\$24,733	\$28,266	\$19.41
9	\$18,191	\$21,830	\$25,468	\$29,106	\$19.99
10	\$18,736	\$22,484	\$26,231	\$29,978	\$20.59
11	\$18,830	\$22,596	\$26,362	\$30,128	\$20.69
12	\$18,924	\$22,709	\$26,493	\$30,278	\$20.80
13	\$19,018	\$22,821	\$26,625	\$30,428	\$20.90
14	\$19,111	\$22,934	\$26,756	\$30,578	\$21.00
15	\$19,205	\$23,046	\$26,887	\$30,728	\$21.10
16	\$19,299	\$23,159	\$27,018	\$30,878	\$21.21
17	\$19,393	\$23,271	\$27,150	\$31,028	\$21.31
18	\$19,486	\$23,384	\$27,281	\$31,178	\$21.41
19	\$19,580	\$23,496	\$27,412	\$31,328	\$21.52
20	\$19,674	\$23,609	\$27,543	\$31,478	\$21.62
21	\$19,768	\$23,721	\$27,675	\$31,628	\$21.72
22	\$19,861	\$23,834	\$27,806	\$31,778	\$21.83
23	\$19,955	\$23,946	\$27,937	\$31,928	\$21.93
24	\$20,049	\$24,059	\$28,068	\$32,078	\$22.03
25	\$20,143	\$24,171	\$28,200	\$32,228	\$22.13
26	\$20,236	\$24,284	\$28,331	\$32,378	\$22.24
27	\$20,330	\$24,396	\$28,462	\$32,528	\$22.34
28	\$20,424	\$24,509	\$28,593	\$32,678	\$22.44
29	\$20,518	\$24,621	\$28,725	\$32,828	\$22.55
30	\$20,611	\$24,734	\$28,856	\$32,978	\$22.65

Harford County Public Schools True Hourly Rate and Annual Salary Schedule for Bus Attendants (182 Days)					
STEP	5 Hours 0.625 FTE	6 Hours 0.75 FTE	7 Hours 0.875 FTE	8 Hours 1.0 FTE	True Hourly Rate
1	\$10,682	\$12,818	\$14,955	\$17,091	\$11.74
2	\$11,001	\$13,202	\$15,402	\$17,602	\$12.09
3	\$11,331	\$13,597	\$15,863	\$18,129	\$12.45
4	\$11,671	\$14,005	\$16,339	\$18,673	\$12.82
5	\$12,021	\$14,425	\$16,829	\$19,233	\$13.21
6	\$12,382	\$14,858	\$17,335	\$19,811	\$13.61
7	\$12,753	\$15,303	\$17,854	\$20,404	\$14.01
8	\$13,143	\$15,772	\$18,400	\$21,029	\$14.44
9	\$13,536	\$16,244	\$18,951	\$21,658	\$14.88
10	\$13,937	\$16,724	\$19,512	\$22,299	\$15.32
11	\$14,031	\$16,837	\$19,643	\$22,449	\$15.42
12	\$14,124	\$16,949	\$19,774	\$22,599	\$15.52
13	\$14,218	\$17,062	\$19,905	\$22,749	\$15.62
14	\$14,312	\$17,174	\$20,037	\$22,899	\$15.73
15	\$14,406	\$17,287	\$20,168	\$23,049	\$15.83
16	\$14,499	\$17,399	\$20,299	\$23,199	\$15.93
17	\$14,593	\$17,512	\$20,430	\$23,349	\$16.04
18	\$14,687	\$17,624	\$20,562	\$23,499	\$16.14
19	\$14,781	\$17,737	\$20,693	\$23,649	\$16.24
20	\$14,874	\$17,849	\$20,824	\$23,799	\$16.35
21	\$14,968	\$17,962	\$20,955	\$23,949	\$16.45
22	\$15,062	\$18,074	\$21,087	\$24,099	\$16.55
23	\$15,156	\$18,187	\$21,218	\$24,249	\$16.65
24	\$15,249	\$18,299	\$21,349	\$24,399	\$16.76
25	\$15,343	\$18,412	\$21,480	\$24,549	\$16.86
26	\$15,437	\$18,524	\$21,612	\$24,699	\$16.96
27	\$15,531	\$18,637	\$21,743	\$24,849	\$17.07
28	\$15,624	\$18,749	\$21,874	\$24,999	\$17.17
29	\$15,718	\$18,862	\$22,005	\$25,149	\$17.27
30	\$15,812	\$18,974	\$22,137	\$25,299	\$17.38

Harford County Public Schools Salary Schedule for Food Service Employees Effective July 1, 2020						
STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$7,329	\$8,550	\$14,658	\$18,060	\$21,071	\$18,371
2	\$7,549	\$8,807	\$15,098	\$18,602	\$21,703	\$18,923
3	\$7,775	\$9,070	\$15,550	\$19,160	\$22,354	\$19,490
4	\$8,009	\$9,343	\$16,017	\$19,705	\$22,990	\$20,074
5	\$8,249	\$9,623	\$16,498	\$20,296	\$23,679	\$20,706
6	\$8,497	\$9,912	\$16,993	\$20,904	\$24,389	\$21,297
7	\$8,752	\$10,209	\$17,503	\$21,532	\$25,121	\$21,936
8	\$9,014	\$10,516	\$18,028	\$22,178	\$25,875	\$22,594
9	\$9,284	\$10,831	\$18,568	\$22,842	\$26,650	\$23,272
10	\$9,563	\$11,156	\$19,125	\$23,528	\$27,450	\$23,970
11	\$9,638	\$11,243	\$19,275	\$23,678	\$27,625	\$24,120
12	\$9,713	\$11,331	\$19,425	\$23,828	\$27,800	\$24,270
13	\$9,788	\$11,418	\$19,575	\$23,978	\$27,975	\$24,420
14	\$9,863	\$11,506	\$19,725	\$24,128	\$28,150	\$24,570
15	\$9,938	\$11,593	\$19,875	\$24,278	\$28,325	\$24,720
16	\$10,013	\$11,681	\$20,025	\$24,428	\$28,500	\$24,870
17	\$10,088	\$11,768	\$20,175	\$24,578	\$28,675	\$25,020
18	\$10,163	\$11,856	\$20,325	\$24,728	\$28,850	\$25,170
19	\$10,238	\$11,943	\$20,475	\$24,878	\$29,025	\$25,320
20	\$10,313	\$12,031	\$20,625	\$25,028	\$29,200	\$25,470
21	\$10,388	\$12,118	\$20,775	\$25,178	\$29,375	\$25,620
22	\$10,463	\$12,206	\$20,925	\$25,328	\$29,550	\$25,770
23	\$10,538	\$12,293	\$21,075	\$25,478	\$29,725	\$25,920
24	\$10,613	\$12,381	\$21,225	\$25,628	\$29,900	\$26,070
25	\$10,688	\$12,468	\$21,375	\$25,778	\$30,075	\$26,220
26	\$10,763	\$12,556	\$21,525	\$25,928	\$30,250	\$26,370
27	\$10,838	\$12,643	\$21,675	\$26,078	\$30,425	\$26,520
28	\$10,913	\$12,731	\$21,825	\$26,228	\$30,600	\$26,670
29	\$10,988	\$12,818	\$21,975	\$26,378	\$30,775	\$26,820
30	\$11,063	\$12,906	\$22,125	\$26,528	\$30,950	\$26,970

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Harford County Public Schools Salary Schedule for Food Service Managers Effective July 1, 2020	
STEP	MG1
1	\$35,165
2	\$35,517
3	\$35,872
4	\$36,230
5	\$36,593
6	\$36,958
7	\$37,327
8	\$37,701
9	\$38,079
10	\$38,458
11	\$38,843
12	\$39,232
13	\$39,624
14	\$40,020
15	\$40,421
16	\$40,825
17	\$41,233
18	\$41,645
19	\$42,062
20	\$42,482

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
Effective July 1, 2020

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$68,368	\$72,471	\$76,820	\$81,430	\$86,316	\$91,495	\$96,986	\$102,806	\$108,975	\$115,514
2	\$69,053	\$73,197	\$77,589	\$82,245	\$87,182	\$92,413	\$97,958	\$103,836	\$110,067	\$116,671
3	\$69,744	\$73,929	\$78,365	\$83,068	\$88,052	\$93,336	\$98,937	\$104,874	\$111,167	\$117,837
4	\$70,442	\$74,669	\$79,150	\$83,899	\$88,932	\$94,269	\$99,926	\$105,922	\$112,277	\$119,014
5	\$71,146	\$75,415	\$79,940	\$84,737	\$89,822	\$95,211	\$100,924	\$106,981	\$113,400	\$120,204
6	\$71,859	\$76,170	\$80,741	\$85,586	\$90,721	\$96,165	\$101,935	\$108,053	\$114,537	\$121,409
7	\$72,577	\$76,932	\$81,549	\$86,443	\$91,630	\$97,129	\$102,957	\$109,135	\$115,684	\$122,626
8	\$73,304	\$77,703	\$82,366	\$87,309	\$92,548	\$98,101	\$103,987	\$110,227	\$116,841	\$123,851
9	\$74,037	\$78,481	\$83,190	\$88,182	\$93,473	\$99,082	\$105,028	\$111,330	\$118,011	\$125,092
10	\$74,778	\$79,265	\$84,022	\$89,064	\$94,408	\$100,073	\$106,078	\$112,443	\$119,190	\$126,341
11	\$75,526	\$80,058	\$84,863	\$89,955	\$95,354	\$101,075	\$107,141	\$113,569	\$120,384	\$127,608
12	\$76,282	\$80,860	\$85,712	\$90,855	\$96,306	\$102,086	\$108,212	\$114,706	\$121,588	\$128,883
13	\$77,045	\$81,668	\$86,569	\$91,763	\$97,270	\$103,106	\$109,293	\$115,850	\$122,803	\$130,171
14	\$77,816	\$82,486	\$87,435	\$92,682	\$98,244	\$104,140	\$110,388	\$117,012	\$124,034	\$131,476
15	\$78,594	\$83,310	\$88,309	\$93,608	\$99,225	\$105,179	\$111,490	\$118,180	\$125,271	\$132,789
16	\$79,381	\$84,144	\$89,192	\$94,544	\$100,218	\$106,231	\$112,605	\$119,362	\$126,525	\$134,117
17	\$80,174	\$84,985	\$90,084	\$95,490	\$101,220	\$107,293	\$113,731	\$120,556	\$127,790	\$135,459
18	\$80,975	\$85,835	\$90,985	\$96,444	\$102,233	\$108,366	\$114,868	\$121,762	\$129,068	\$136,814
19	\$81,786	\$86,693	\$91,895	\$97,408	\$103,255	\$109,449	\$116,017	\$122,980	\$130,359	\$138,181
20	\$82,603	\$87,560	\$92,814	\$98,382	\$104,287	\$110,543	\$117,177	\$124,209	\$131,662	\$139,563

**Harford County Public Schools
Salary Schedule for School Nurses
Effective July 1, 2020**

STEP	
1	\$48,471
2	\$49,197
3	\$49,936
4	\$50,684
5	\$51,445
6	\$52,217
7	\$53,000
8	\$53,795
9	\$54,602
10	\$55,420
11	\$56,252
12	\$57,096
13	\$57,952
14	\$58,821
15	\$59,704
16	\$60,600
17	\$61,508
18	\$62,431
19	\$63,368
20	\$64,318

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
Effective July 1, 2020

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$104,918	\$108,066	\$111,308	\$114,647	\$118,086	\$121,629	\$125,278	\$129,036
2	\$105,967	\$109,146	\$112,421	\$115,793	\$119,267	\$122,845	\$126,530	\$130,326
3	\$107,027	\$110,238	\$113,545	\$116,951	\$120,460	\$124,073	\$127,796	\$131,630
4	\$108,097	\$111,340	\$114,680	\$118,121	\$121,664	\$125,314	\$129,074	\$132,946
5	\$109,178	\$112,453	\$115,827	\$119,302	\$122,881	\$126,567	\$130,364	\$134,275
6	\$110,270	\$113,578	\$116,985	\$120,495	\$124,110	\$127,833	\$131,668	\$135,618
7	\$111,373	\$114,714	\$118,155	\$121,700	\$125,351	\$129,111	\$132,985	\$136,974
8	\$112,486	\$115,861	\$119,337	\$122,917	\$126,604	\$130,402	\$134,315	\$138,344
9	\$113,611	\$117,019	\$120,530	\$124,146	\$127,870	\$131,706	\$135,658	\$139,727
10	\$114,747	\$118,190	\$121,735	\$125,387	\$129,149	\$133,024	\$137,014	\$141,125
11	\$115,895	\$119,372	\$122,953	\$126,641	\$130,441	\$134,354	\$138,384	\$142,536
12	\$117,054	\$120,565	\$124,182	\$127,908	\$131,745	\$135,697	\$139,768	\$143,961
13	\$118,224	\$121,771	\$125,424	\$129,187	\$133,062	\$137,054	\$141,166	\$145,401
14	\$119,406	\$122,989	\$126,678	\$130,479	\$134,393	\$138,425	\$142,578	\$146,855
15	\$120,601	\$124,219	\$127,945	\$131,783	\$135,737	\$139,809	\$144,003	\$148,323
16	\$121,807	\$125,461	\$129,225	\$133,101	\$137,094	\$141,207	\$145,443	\$149,807
17	\$123,025	\$126,715	\$130,517	\$134,432	\$138,465	\$142,619	\$146,898	\$151,305
18	\$124,255	\$127,982	\$131,822	\$135,777	\$139,850	\$144,045	\$148,367	\$152,818
19	\$125,497	\$129,262	\$133,140	\$137,134	\$141,248	\$145,486	\$149,850	\$154,346
20	\$126,752	\$130,555	\$134,472	\$138,506	\$142,661	\$146,941	\$151,349	\$155,889

Salary Schedule for 12 Month Executives Effective July 1, 2020			
	PA1	PA2	PA3
M	\$154,256	\$158,884	\$163,651
L	\$149,763	\$154,256	\$158,884
K	\$145,401	\$149,763	\$154,256

Executives who have completed 19, 24, 29, 34, 39, 44 and 49 years of experience shall receive \$2,500 longevity increments at each level.

Note : *Grade K, PA1 is based on the ADMIN Schedule, Grade 7, Step 13*

**Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Effective July 1, 2020**

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	\$26,227	\$28,086	\$29,940	\$31,795	\$34,021	\$36,255	\$38,469	\$40,702	\$43,294	\$45,894	\$48,489	\$51,090
2	\$27,014	\$28,928	\$30,838	\$32,749	\$35,041	\$37,343	\$39,625	\$41,921	\$44,593	\$47,272	\$49,942	\$52,623
3	\$27,825	\$29,796	\$31,764	\$33,734	\$36,091	\$38,463	\$40,813	\$43,179	\$45,932	\$48,690	\$51,441	\$54,202
4	\$28,659	\$30,689	\$32,718	\$34,745	\$37,174	\$39,617	\$42,035	\$44,474	\$47,311	\$50,150	\$52,985	\$55,827
5	\$29,519	\$31,611	\$33,699	\$35,785	\$38,290	\$40,806	\$43,298	\$45,809	\$48,728	\$51,654	\$54,574	\$57,503
6	\$30,995	\$33,193	\$35,383	\$37,575	\$40,204	\$42,847	\$45,463	\$48,100	\$51,166	\$54,237	\$57,303	\$60,377
7	\$32,545	\$34,851	\$37,152	\$39,455	\$42,214	\$44,988	\$47,737	\$50,505	\$53,725	\$56,948	\$60,169	\$63,396
8	\$34,173	\$36,594	\$39,009	\$41,428	\$44,325	\$47,237	\$50,123	\$53,029	\$56,410	\$59,796	\$63,177	\$66,567
9	\$35,880	\$38,385	\$40,959	\$43,499	\$46,541	\$49,600	\$52,630	\$55,681	\$59,230	\$62,787	\$66,335	\$69,894
10	\$37,675	\$40,344	\$43,010	\$45,674	\$48,869	\$52,080	\$55,260	\$58,466	\$62,191	\$65,924	\$69,652	\$73,389
11	\$37,827	\$40,496	\$43,162	\$45,826	\$49,021	\$52,232	\$55,412	\$58,618	\$62,343	\$66,077	\$69,805	\$73,541
12	\$37,979	\$40,649	\$43,314	\$45,979	\$49,174	\$52,384	\$55,564	\$58,770	\$62,496	\$66,229	\$69,957	\$73,693
13	\$38,131	\$40,801	\$43,466	\$46,131	\$49,326	\$52,537	\$55,717	\$58,923	\$62,648	\$66,381	\$70,109	\$73,845
14	\$38,284	\$40,953	\$43,619	\$46,283	\$49,478	\$52,689	\$55,869	\$59,075	\$62,800	\$66,533	\$70,261	\$73,998
15	\$38,436	\$41,105	\$43,771	\$46,435	\$49,630	\$52,841	\$56,021	\$59,227	\$62,952	\$66,686	\$70,414	\$74,150
16	\$38,588	\$41,258	\$43,923	\$46,587	\$49,783	\$52,993	\$56,173	\$59,379	\$63,105	\$66,838	\$70,566	\$74,302
17	\$38,740	\$41,410	\$44,075	\$46,740	\$49,935	\$53,145	\$56,325	\$59,532	\$63,257	\$66,990	\$70,718	\$74,454
18	\$38,893	\$41,562	\$44,228	\$46,892	\$50,087	\$53,298	\$56,478	\$59,684	\$63,409	\$67,142	\$70,870	\$74,607
19	\$39,045	\$41,714	\$44,380	\$47,044	\$50,239	\$53,450	\$56,630	\$59,836	\$63,561	\$67,295	\$71,023	\$74,759
20	\$39,197	\$41,867	\$44,532	\$47,196	\$50,392	\$53,602	\$56,782	\$59,988	\$63,714	\$67,447	\$71,175	\$74,911
21	\$39,349	\$42,019	\$44,684	\$47,349	\$50,544	\$53,754	\$56,934	\$60,141	\$63,866	\$67,599	\$71,327	\$75,063
22	\$39,502	\$42,171	\$44,837	\$47,501	\$50,696	\$53,907	\$57,087	\$60,293	\$64,018	\$67,751	\$71,479	\$75,216
23	\$39,654	\$42,324	\$44,989	\$47,653	\$50,849	\$54,059	\$57,239	\$60,445	\$64,170	\$67,903	\$71,632	\$75,368
24	\$39,806	\$42,476	\$45,141	\$47,805	\$51,001	\$54,211	\$57,391	\$60,597	\$64,323	\$68,056	\$71,784	\$75,520
25	\$39,958	\$42,628	\$45,293	\$47,958	\$51,153	\$54,363	\$57,543	\$60,750	\$64,475	\$68,208	\$71,936	\$75,672
26	\$40,111	\$42,780	\$45,446	\$48,110	\$51,305	\$54,516	\$57,696	\$60,902	\$64,627	\$68,360	\$72,088	\$75,824
27	\$40,263	\$42,933	\$45,598	\$48,262	\$51,458	\$54,668	\$57,848	\$61,054	\$64,779	\$68,512	\$72,241	\$75,977
28	\$40,415	\$43,085	\$45,750	\$48,414	\$51,610	\$54,820	\$58,000	\$61,207	\$64,932	\$68,665	\$72,393	\$76,129
29	\$40,567	\$43,237	\$45,902	\$48,567	\$51,762	\$54,972	\$58,152	\$61,359	\$65,084	\$68,817	\$72,545	\$76,281
30	\$40,720	\$43,389	\$46,055	\$48,719	\$51,914	\$55,125	\$58,305	\$61,511	\$65,236	\$68,969	\$72,697	\$76,434

**Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
Effective July 1, 2020**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$21,853	\$23,402	\$24,947	\$26,493	\$28,346	\$30,209
2	\$22,509	\$24,103	\$25,695	\$27,287	\$29,195	\$31,115
3	\$23,183	\$24,828	\$26,466	\$28,105	\$30,072	\$32,048
4	\$23,880	\$25,573	\$27,261	\$28,950	\$30,974	\$33,010
5	\$24,597	\$26,339	\$28,078	\$29,818	\$31,903	\$34,000
6	\$25,826	\$27,656	\$29,481	\$31,309	\$33,498	\$35,701
7	\$27,117	\$29,038	\$30,955	\$32,875	\$35,174	\$37,485
8	\$28,473	\$30,492	\$32,503	\$34,517	\$36,932	\$39,360
9	\$29,896	\$32,014	\$34,127	\$36,244	\$38,779	\$41,328
10	\$31,391	\$33,616	\$35,835	\$38,054	\$40,717	\$43,393
11	\$31,543	\$33,768	\$35,987	\$38,207	\$40,869	\$43,545
12	\$31,696	\$33,920	\$36,139	\$38,359	\$41,021	\$43,698
13	\$31,848	\$34,073	\$36,291	\$38,511	\$41,173	\$43,850
14	\$32,000	\$34,225	\$36,444	\$38,663	\$41,326	\$44,002
15	\$32,152	\$34,377	\$36,596	\$38,816	\$41,478	\$44,154
16	\$32,304	\$34,529	\$36,748	\$38,968	\$41,630	\$44,307
17	\$32,457	\$34,682	\$36,900	\$39,120	\$41,782	\$44,459
18	\$32,609	\$34,834	\$37,053	\$39,272	\$41,935	\$44,611
19	\$32,761	\$34,986	\$37,205	\$39,425	\$42,087	\$44,764
20	\$32,913	\$35,138	\$37,357	\$39,577	\$42,239	\$44,916
21	\$33,066	\$35,291	\$37,509	\$39,729	\$42,391	\$45,068
22	\$33,218	\$35,443	\$37,662	\$39,881	\$42,544	\$45,220
23	\$33,370	\$35,595	\$37,814	\$40,034	\$42,696	\$45,373
24	\$33,522	\$35,747	\$37,966	\$40,186	\$42,848	\$45,525
25	\$33,675	\$35,900	\$38,118	\$40,338	\$43,000	\$45,677
26	\$33,827	\$36,052	\$38,271	\$40,491	\$43,153	\$45,829
27	\$33,979	\$36,204	\$38,423	\$40,643	\$43,305	\$45,982
28	\$34,131	\$36,356	\$38,575	\$40,795	\$43,457	\$46,134
29	\$34,284	\$36,509	\$38,727	\$40,947	\$43,610	\$46,286
30	\$34,436	\$36,661	\$38,880	\$41,099	\$43,762	\$46,438

**Harford County Public Schools
Salary Schedule for Paraeducators
Effective July 1, 2020**

STEP GRADE	IA	I30	I60	I90	IAB
1	\$19,489	\$19,739	\$19,989	\$20,239	\$20,489
2	\$20,074	\$20,324	\$20,574	\$20,824	\$21,074
3	\$20,676	\$20,926	\$21,176	\$21,426	\$21,676
4	\$21,296	\$21,546	\$21,796	\$22,046	\$22,296
5	\$21,935	\$22,185	\$22,435	\$22,685	\$22,935
6	\$22,593	\$22,843	\$23,093	\$23,343	\$23,593
7	\$23,271	\$23,521	\$23,771	\$24,021	\$24,271
8	\$23,969	\$24,219	\$24,469	\$24,719	\$24,969
9	\$24,688	\$24,938	\$25,188	\$25,438	\$25,688
10	\$25,429	\$25,679	\$25,929	\$26,179	\$26,429
11	\$26,191	\$26,441	\$26,691	\$26,941	\$27,191
12	\$26,978	\$27,228	\$27,478	\$27,728	\$27,978
13	\$27,787	\$28,037	\$28,287	\$28,537	\$28,787
14	\$28,621	\$28,871	\$29,121	\$29,371	\$29,621
15	\$29,478	\$29,728	\$29,978	\$30,228	\$30,478
16	\$29,630	\$29,880	\$30,130	\$30,380	\$30,630
17	\$29,782	\$30,032	\$30,282	\$30,532	\$30,782
18	\$29,935	\$30,185	\$30,435	\$30,685	\$30,935
19	\$30,087	\$30,337	\$30,587	\$30,837	\$31,087
20	\$30,239	\$30,489	\$30,739	\$30,989	\$31,239
21	\$30,392	\$30,642	\$30,892	\$31,142	\$31,392
22	\$30,544	\$30,794	\$31,044	\$31,294	\$31,544
23	\$30,696	\$30,946	\$31,196	\$31,446	\$31,696
24	\$30,848	\$31,098	\$31,348	\$31,598	\$31,848
25	\$31,001	\$31,251	\$31,501	\$31,751	\$32,001
26	\$31,153	\$31,403	\$31,653	\$31,903	\$32,153
27	\$31,305	\$31,555	\$31,805	\$32,055	\$32,305
28	\$31,457	\$31,707	\$31,957	\$32,207	\$32,457
29	\$31,610	\$31,860	\$32,110	\$32,360	\$32,610
30	\$31,762	\$32,012	\$32,262	\$32,512	\$32,762

Harford County Public Schools Salary Schedule for Team Nurses Effective July 1, 2020			
STEP	LPN	RN	RNB
1	\$29,704	\$30,204	\$30,704
2	\$30,563	\$31,063	\$31,563
3	\$31,448	\$31,948	\$32,448
4	\$32,360	\$32,860	\$33,360
5	\$33,298	\$33,798	\$34,298
6	\$34,265	\$34,765	\$35,265
7	\$35,262	\$35,762	\$36,262
8	\$36,287	\$36,787	\$37,287
9	\$37,344	\$37,844	\$38,344
10	\$38,433	\$38,933	\$39,433
11	\$38,585	\$39,085	\$39,585
12	\$38,738	\$39,238	\$39,738
13	\$38,890	\$39,390	\$39,890
14	\$39,042	\$39,542	\$40,042
15	\$39,194	\$39,694	\$40,194
16	\$39,346	\$39,846	\$40,346
17	\$39,499	\$39,999	\$40,499
18	\$39,651	\$40,151	\$40,651
19	\$39,803	\$40,303	\$40,803
20	\$39,956	\$40,456	\$40,956
21	\$40,108	\$40,608	\$41,108
22	\$40,260	\$40,760	\$41,260
23	\$40,412	\$40,912	\$41,412
24	\$40,564	\$41,064	\$41,564
25	\$40,717	\$41,217	\$41,717
26	\$40,869	\$41,369	\$41,869
27	\$41,021	\$41,521	\$42,021
28	\$41,173	\$41,673	\$42,173
29	\$41,326	\$41,826	\$42,326
30	\$41,478	\$41,978	\$42,478

**Harford County Public Schools
Salary Schedule for Technicians
Effective July 1, 2020**

STEP GRADE	TEC	TEB
1	\$23,376	\$24,376
2	\$24,078	\$25,078
3	\$24,799	\$25,799
4	\$25,543	\$26,543
5	\$26,310	\$27,310
6	\$27,100	\$28,100
7	\$27,912	\$28,912
8	\$28,750	\$29,750
9	\$29,612	\$30,612
10	\$30,501	\$31,501
11	\$31,415	\$32,415
12	\$32,358	\$33,358
13	\$33,328	\$34,328
14	\$34,329	\$35,329
15	\$35,357	\$36,357
16	\$35,509	\$36,509
17	\$35,662	\$36,662
18	\$35,814	\$36,814
19	\$35,966	\$36,966
20	\$36,118	\$37,118
21	\$36,271	\$37,271
22	\$36,423	\$37,423
23	\$36,575	\$37,575
24	\$36,728	\$37,728
25	\$36,880	\$37,880
26	\$37,032	\$38,032
27	\$37,184	\$38,184
28	\$37,336	\$38,336
29	\$37,489	\$38,489
30	\$37,641	\$38,641

Harford County Public Schools Salary Schedule for Interpreters, Transliterators, and Braille Technicians Effective July 1, 2020			
STEP GRADE	IN	INQ	INB
1	\$34,057	\$34,557	\$35,057
2	\$35,079	\$35,579	\$36,079
3	\$36,131	\$36,631	\$37,131
4	\$37,215	\$37,715	\$38,215
5	\$38,331	\$38,831	\$39,331
6	\$39,481	\$39,981	\$40,481
7	\$40,665	\$41,165	\$41,665
8	\$41,886	\$42,386	\$42,886
9	\$43,143	\$43,643	\$44,143
10	\$44,438	\$44,938	\$45,438
11	\$45,770	\$46,270	\$46,770
12	\$47,144	\$47,644	\$48,144
13	\$48,558	\$49,058	\$49,558
14	\$50,015	\$50,515	\$51,015
15	\$51,514	\$52,014	\$52,514
16	\$51,667	\$52,167	\$52,667
17	\$51,819	\$52,319	\$52,819
18	\$51,971	\$52,471	\$52,971
19	\$52,123	\$52,623	\$53,123
20	\$52,275	\$52,775	\$53,275
21	\$52,428	\$52,928	\$53,428
22	\$52,580	\$53,080	\$53,580
23	\$52,732	\$53,232	\$53,732
24	\$52,885	\$53,385	\$53,885
25	\$53,037	\$53,537	\$54,037
26	\$53,189	\$53,689	\$54,189
27	\$53,341	\$53,841	\$54,341
28	\$53,493	\$53,993	\$54,493
29	\$53,646	\$54,146	\$54,646
30	\$53,798	\$54,298	\$54,798

Harford County Public Schools Salary Schedule for Inclusion Helpers Effective July 1, 2020	
STEP	
1	\$16,196
2	\$16,681
3	\$17,181
4	\$17,697
5	\$18,227
6	\$18,773
7	\$19,336
8	\$19,930
9	\$20,523
10	\$21,132
11	\$21,285
12	\$21,437
13	\$21,589
14	\$21,741
15	\$21,894
16	\$22,046
17	\$22,198
18	\$22,350
19	\$22,503
20	\$22,655
21	\$22,807
22	\$22,959
23	\$23,112
24	\$23,264
25	\$23,416
26	\$23,568
27	\$23,721
28	\$23,873
29	\$24,025
30	\$24,177

HARFORD COUNTY PUBLIC SCHOOLS COMPENSATION FOR EXTRA DUTY PAY Fiscal Year 2020-2021 Effective: July 1, 2020							
Specific Activities	Head	Jr. Varsity Head	Varsity Assistant	General Activities	Compensation-High School	Compensation-Middle School	Compensation-Elementary
Athletic Director	9,835	0	0	Secondary Intramural Director	2,251	1,916	0
Football	3,922	2,942	2,631	Secondary Intramural Director/Asst.	1,359	1,208	0
Basketball (Boys)	3,547	2,662	2,375	High School Band	2,357	0	0
Basketball (Girls)	3,547	2,662	2,375	High School Vocal/Orchestra	1,822	0	0
Wrestling	3,547	2,662	2,375	Yearbook/Forensics/H.S. Newspaper	1,411	945	0
Track/Field (Boys)	2,792	2,094	1,870	Dramatics**	2,417	1,620	798
Track/Field (Girls)	2,792	2,094	1,870	School Literary Publication	1,310	878	431
Soccer (Boys)	2,792	2,094	1,870	Majorette - Advisor/Coach	1,129	0	0
Soccer (Girls)	2,792	2,094	1,870	Prom	1,414	0	0
Baseball	2,792	2,094	1,870	Student Council Advisor	1,477	1,265	489
Field Hockey	2,792	2,094	1,870	FBLA	1,369	0	0
Lacrosse (Boys)	2,792	2,094	1,870	It's Academic	1,369	0	0
Lacrosse (Girls)	2,792	2,094	1,870	Senior Class Sponsor	1,472	0	0
Softball	2,792	2,094	1,870	Destination Imagination	1,369	1,369	1,369
Swimming (Boys)	2,792	0	1,870	Maryland Engineering Challenge	1,369	1,369	1,369
Swimming (Girls)	2,792	0	1,870	Math Counts	985	985	0
Tennis	2,406	1,806	1,613	National Honor Society	1,369	1,244	0
Cross Country (Boys)	2,406	0	0	Foreign Language Nat'l Honor Soc.*	1,369	0	0
Cross Country (Girls)	2,406	0	0	SADD, FFA, VICA, DECA, STARS and HOSA	1,369	916	0
Volleyball (Boys)	2,792	2,094	0	Envirothon	1,477	0	0
Volleyball (Girls)	2,792	2,094	0	Future Teachers Club	1,369	916	0
Golf	1,514	0	0	College Readiness Coordinator	1,354	0	0
Cheerleader - Advisor/Coach Fall	2,688	0	0	Mock Trial Sponsor	1,354	0	0
Cheerleader - Advisor/Coach Winter	2,688	0	0	Technology Liaisons***	1,188	1,188	1,188
Cheerleader - JV Asst./Coach - Fall	0	2,018	0				
Cheerleader - JV Asst./Coach - Winter	0	2,018	0	Super Users			\$20/hr. not subject to 16.12 of this agreement

Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.

Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.

One Junior Varsity Assistant position is allocated to each high school for football at \$1964.

One Junior Varsity Assistant position is allocated to each high school for boy's lacrosse at \$1397.

One Junior Varsity Assistant position is allocated to each high school girl's lacrosse at \$1397.

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.

* For qualified Honor Society

** Each of two plays at \$1209. The principal may adjust the rate to provide for several small or a more extensive production.

*** Technology Liaisons - check with (OTIS)

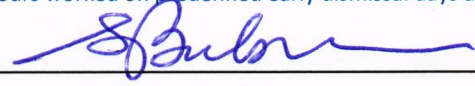
Schedule of Stipends						
Effective July 1, 2020						
Teacher Stipends - Department Chairs						
<i>Year 1</i>	TSDCY1<5	\$1,222	TSDCY1<8	\$1,690	TSDCY1>8	\$2,060
<i>Year 2</i>	TSDCY2<5	\$1,397	TSDCY2<8	\$1,871	TSDCY2>8	\$2,251
<i>Year 3 & Beyond</i>	TSDCY3<5	\$1,742	TSDCY3<8	\$2,251	TSDCY3>8	\$2,622
Teacher Stipends Teacher-In-Charge / Teacher Specialist						
<i>Year 1</i>	TSTIC1<18	\$1,690	TSTIC1>18	\$2,060		
<i>Year 2</i>	TSTIC2<18	\$1,871	TSTIC2>18	\$2,251		
<i>Year 3</i>	TSTIC3<18	\$2,251	TSTIC3>18	\$2,622		
Teacher Stipends - Helping Teachers						
<i>Year 1</i>	TSHTTSP1	\$2,060	TS12HTTSP1	\$2,060		
<i>Year 2</i>	TSHTTSP2	\$2,251	TS12HTTSP2	\$2,251		
<i>Year 3</i>	TSHTTSP3	\$2,622	TS12HTTSP3	\$2,622		
Interpreters, Transliterators and Braille Technicians						
<i>INQ</i>		\$500			<i>InterpretersWithCertification</i>	
<i>INB</i>		\$1,000			<i>InterpretersWithBachelors</i>	
2nd Shift Twelve Month AFSCME Employee						
<i>S12-2 Schedule</i>		\$0.40			<i>AFSCMEShiftDifferential</i>	
Paraeducators						
Credits		30+		60+		90+
<i>ParaAdjustments</i>		\$250		\$500		\$750
<i>ParaWithBachelors</i>		\$1,000				
Team Nurses						
<i>LPN</i>		\$1,000			<i>HealthTechWithLPN</i>	
<i>RN</i>		\$1,500			<i>HealthTechWithRN</i>	
<i>RNB</i>		\$1,000			<i>HealthTechRNWithBachelors</i>	

SPECIAL PAY DATA
Effective July 1, 2020 – June 30, 2021

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.

JOB CLASSIFICATION	2020-21 BASE RATES	HOURS PER DAY	2020-21 HOURLY RATES
HOME TEACHERS			
▪ 1 - 4 years' experience	\$ 22.16 /hour		\$ 22.16
▪ 5 - 9 years' experience	\$ 22.98 /hour		\$ 22.98
▪ 10 - 14 years' experience	\$ 23.73 /hour		\$ 23.73
▪ Teen Diversion	\$ 30.74 /hour		\$ 30.74
SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 90.12 /day \$ 45.06 /half-day	7.50 hours 3.75 hours	
▪ Degree	\$ 102.48 /day \$ 51.25 /half-day	7.50 hours 3.75 hours	
▪ Long-Term Substitute > A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher . The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.	\$ 140.79 /day	7.50 hours	
SUMMER SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 72.10 /day	6.00 hours	\$ 12.02
▪ Degree	\$ 82.14 /day	6.00 hours	\$ 13.69
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
▪ Bus Attendants	\$ 11.67 /hour		\$ 11.67
▪ Bus Drivers	\$ 15.70 /hour		\$ 15.70
▪ Clericals	\$ 15.29 /hour		\$ 15.29
▪ Custodians	\$ 11.70 /hour		\$ 11.70
▪ ESOL Tutors	\$ 179.16 /day	7.50 hours	\$ 23.88
▪ Food & Nutrition Per Diem and Catering	\$ 11.82 /hour		\$ 11.82
▪ Food & Nutrition Substitutes	\$ 11.00 /hour		\$ 11.00
▪ Inclusion Helpers	\$ 11.67 /hour		\$ 11.67
▪ Interpreters	\$ 179.16 /day	7.50 hours	\$ 23.88
▪ Library Technicians	\$ 82.50 /day	7.50 hours	\$ 11.00
▪ Library Technicians Long-Term Substitutes	\$ 82.50 /day	7.50 hours	\$ 11.00
▪ Nurses	\$ 204.28 /day	7.50 hours	\$ 27.23
▪ Paraeducators	\$ 82.50 /day	7.50 hours	\$ 11.00
▪ Paraeducators Long-Term Substitutes	\$ 82.50 /day	7.50 hours	\$ 11.00
▪ Paraeducators Summer Substitute	\$ 66.00 /day	6.00 hours	\$ 11.00
▪ Proctors	\$ 20.00 /hour		\$ 20.00
▪ Instructional Per Diem Support (effective 2/3/2020)	\$ 43.65 /hour		\$ 43.65
▪ Operational Per Diem Support (effective 2/3/2020)	\$ 36.54 /hour		\$ 36.54
▪ Summer/Winter Maintenance	\$ 11.00 /hour		\$ 11.00
▪ John Archer "Lunch Assistant"	\$ 11.00 /hour		\$ 11.00
▪ Work Experience Program	\$ 11.00 /hour		\$ 11.00

** Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Authorization Signature:  Date: 6/29/20

Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of

the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST OF LIVING ADJUSTMENT (COLA)

An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

DEBT SERVICE

The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

DEDICATED TAX

A tax levied to support a specific government program or purpose.

DEFICIT

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

EDLINE

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

DISBURSEMENT

The expenditure of monies from an account.

EMPLOYEE (OR FRINGE) BENEFITS

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE

A formal obligation to pay for goods or services of that fiscal year.

ENTITLEMENTS

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

EXPENDITURES

The cost of goods delivered or services rendered.

EXPENSE

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND

The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The remainder of fund assets and resources over fund liabilities available for appropriation.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND

A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL

A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE

Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE

The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION

An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

“HELP” CONFERENCE

The *Harford Equity Leadership Program* Conference is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

LAWSON

The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT

A contractual agreement termed “lease” but is actually a purchase contract.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County’s general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE

A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

MAINTENANCE OF EFFORT

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county’s full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

MASTER PLAN

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools’ services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher’s assistant.

PAY AS YOU GO (PAYGO)

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate, including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS

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

STAFFING STANDARDS

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX

A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ADM

Average Daily Membership

AMO

Annual Measurement Objectives

AGB

Alternative Governance Board

AP

Advanced Placement

APG

Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA

American Reinvestment and Recovery Act

AS

Achievement Series – Online program for District assessment development and district assessment reporting

ASBO

Association of School Business Officials

ASPA

American Society for Public Administration

AT

Assistive Technology

AVID

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

DECA

Association of Marketing Students

DEED

Department of Economic and Employment Development

EEEP

Extended Elementary Education Program

ELL

English Language Learners

EMS

Emergency Medical Service

ESEA

Elementary and Secondary Education Act, federal legislation

ESSA

Every Student Succeeds Act

FaRMS

Free and Reduced Meals

FBLA

Future Business Leaders of America

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

GASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HOUSSE

High Objective Uniform State Standard of Evaluation

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Plan

IFSP

Individualized Family Service Plan

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MSA

Maryland School Assessment tests for Elementary and Middle School

MSDE

Maryland State Department of Education

NCLB

No Child Left Behind, federal legislation enacted in January 2002

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum