

**Harford County Public Schools
Board of Education's Proposed Budget Fiscal Year 2020
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Transmittal Letter and Budget in Brief for Fiscal Year 2020

February 19, 2019

Dear School Community:

Harford County Public Schools (HCPS) has the unique and deeply rewarding responsibility of positively influencing the future by working with nearly 38,000 students this year. We are committed to inspire and prepare each student to achieve success in college or career.

The fiscal year 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 items on which HCPS will focus: reading, mental health, engagement, growth, and high school programs.

There was a town hall 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 our priorities, HCPS will take steps with the fiscal year 2020 budget to create a more sustainable budget. The superintendent created five committees to focus on this process for the current year as well as for future years. The hiring freeze and spending freeze committees will work to purposefully reduce spending in the current year. The outsourcing and staffing committees will begin their work in the current year 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 acknowledges a \$35.0 million budget shortfall for fiscal year 2020. This consists of \$11.0 million of fund balance that was used to balance the fiscal year 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 proposed fiscal year 2020 operating budget is \$11.0 million, or 2.2%, higher than the fiscal year 2019 budget. It includes proposed salary, wage, health insurance and other fixed charges increases of \$24.3 million, in addition to \$4.0 million for other general budget increases which are detailed throughout the budget proposal. These projected increases are offset by \$17.3 million in permanent budget reductions to include \$5.7 million in instructional position reductions and \$4.6 million in administrative position reductions at elementary, secondary and central office. In addition, the budget includes a projected healthcare savings of \$5.0 million as well as projected turnover savings of \$2.0 million.

It is important to note that the proposed budget does not include any new programs. This budget has been designed to allow our 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 fiscal 2020 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$502.7 million, \$29.6 million, \$17.9 million and \$74.4 million, respectively.

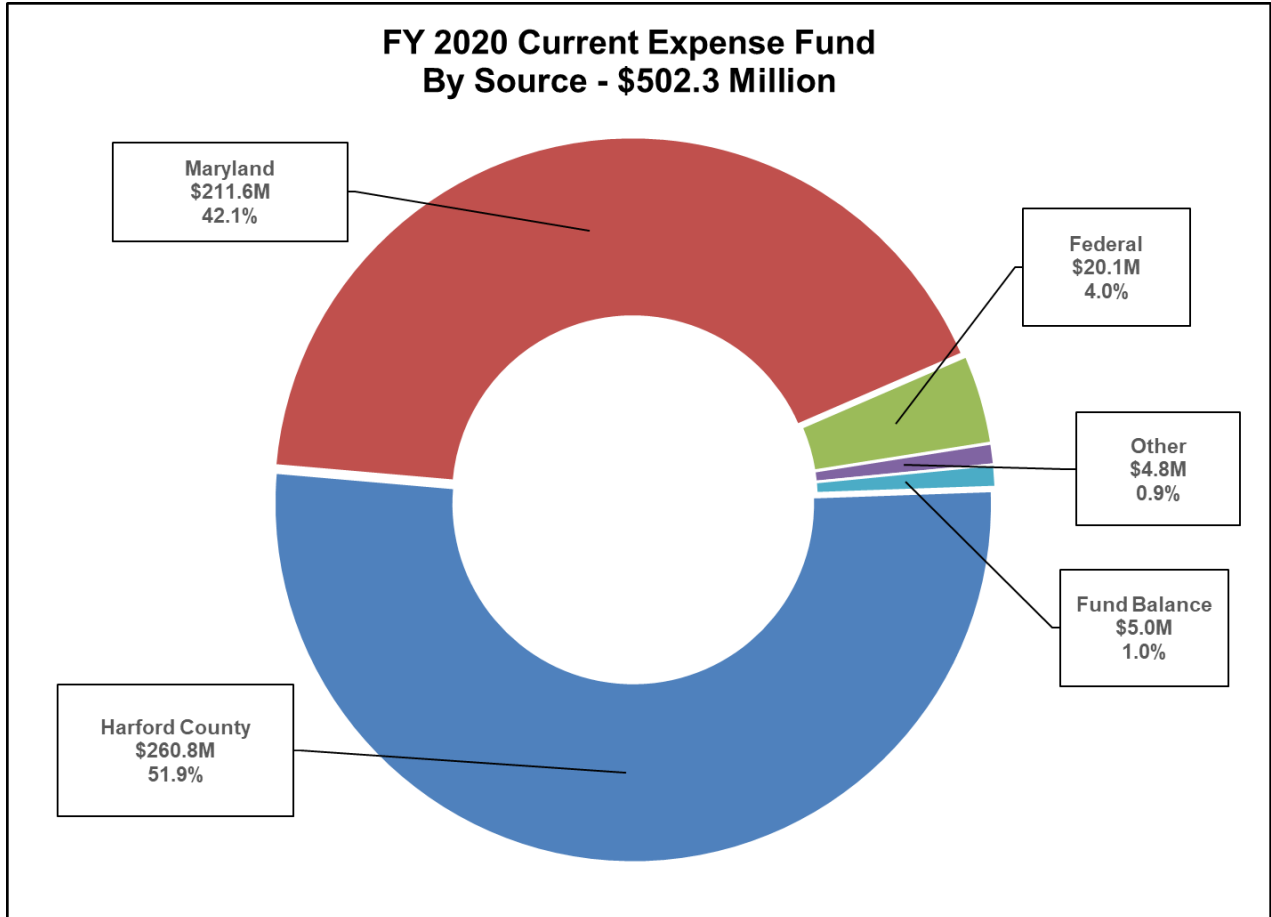
The response from months of engagement and partnership with the community shows that continuing to recognize education as a top priority will reap benefits for future generations. The success of the school system significantly impacts the quality of life of the entire community. Our school system is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

Sean Bulson, Ed.D.
Superintendent of Schools

Joseph L. Voskuhl
President, Board of Education

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change FY19 - FY20	% Change
Unrestricted Fund	\$ 432,527,403	\$ 440,934,599	448,230,933	\$ 461,667,449	\$ 472,678,414	\$ 11,010,965	2.4%
Restricted Fund	\$ 29,539,443	\$ 30,351,483	29,850,985	\$ 29,664,021	\$ 29,599,970	\$ (64,051)	-0.2%
Current Expense Fund	\$ 462,066,845	\$ 471,286,081	478,081,918	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%



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

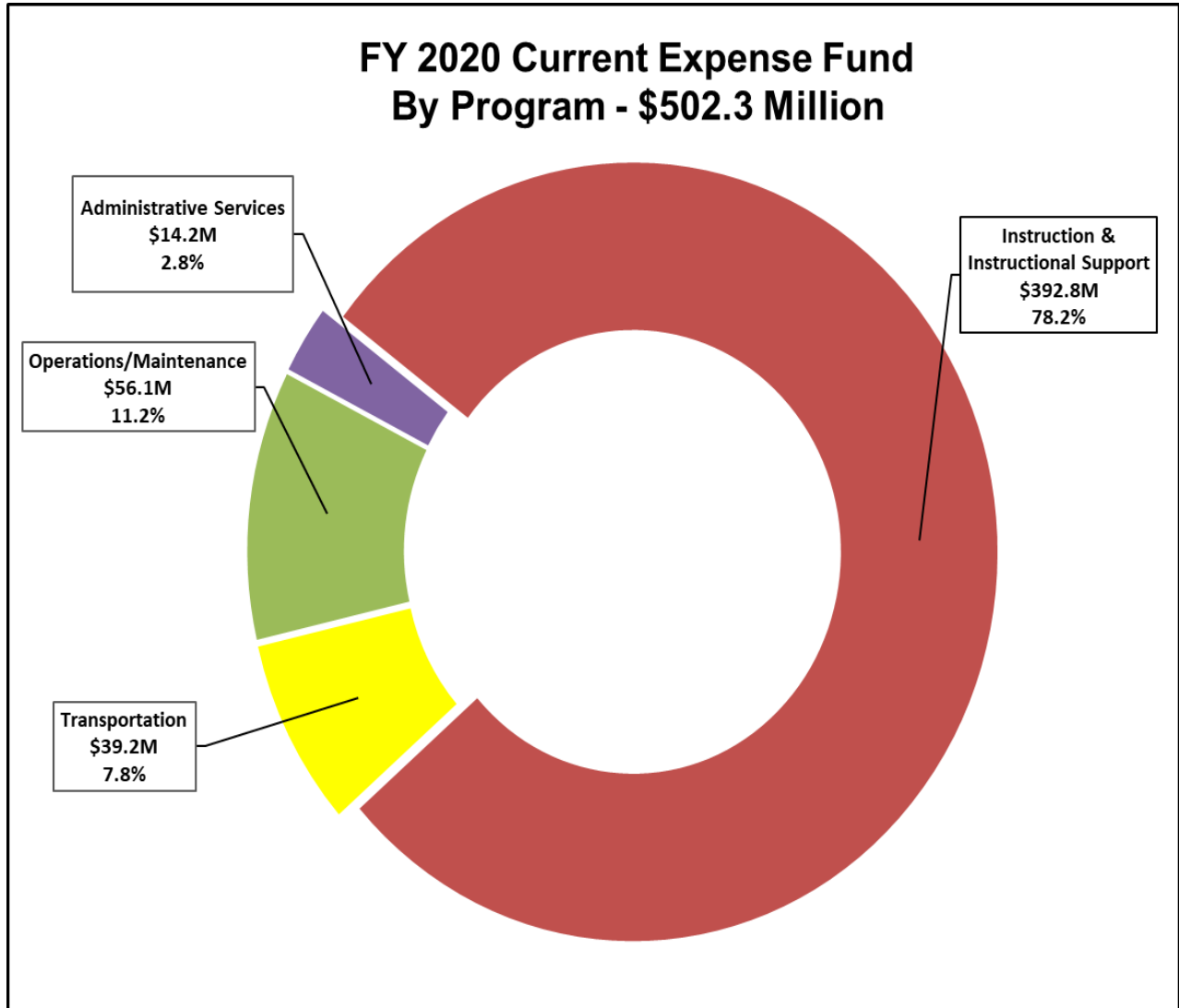
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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.

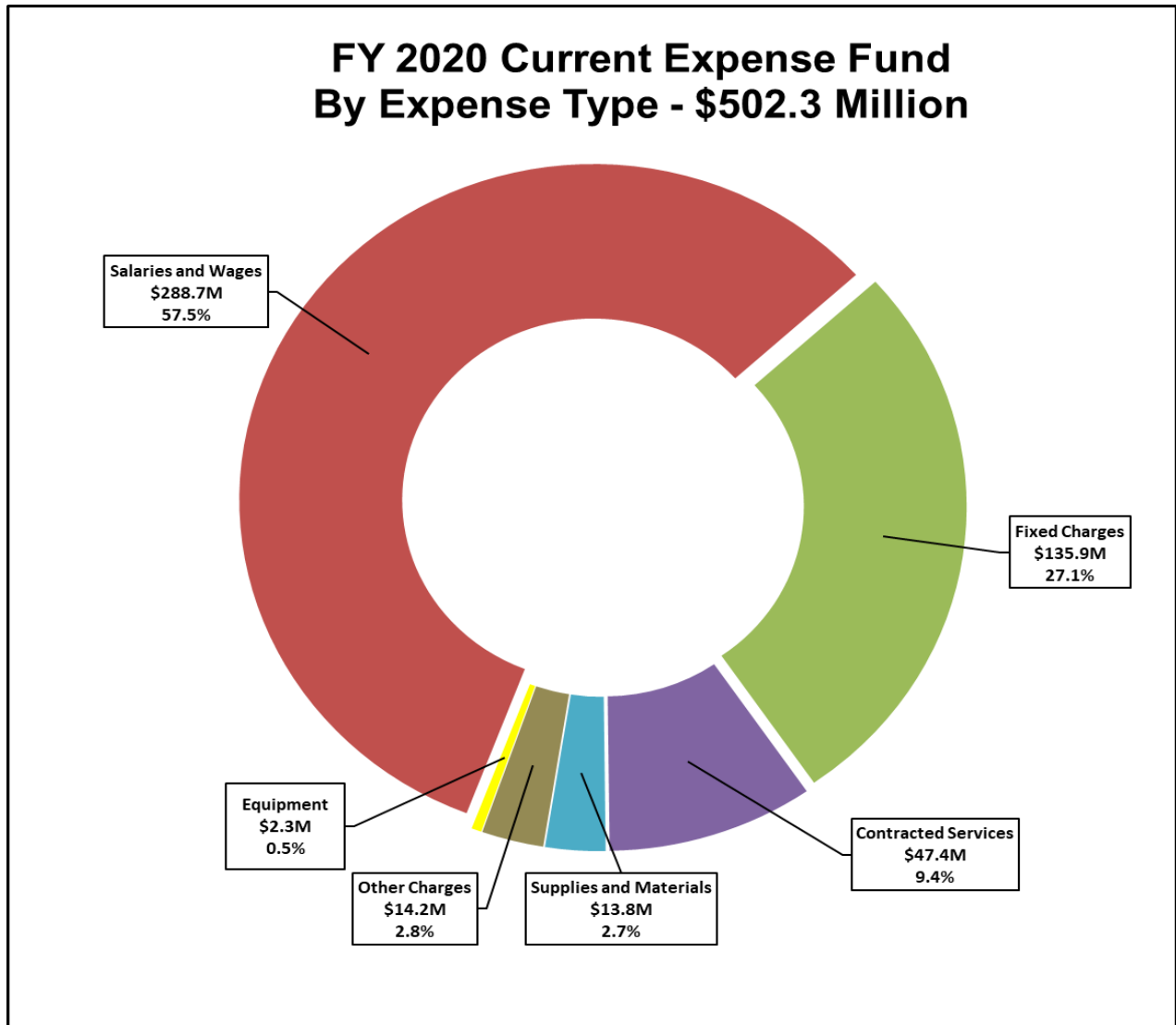
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

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 2020 Unrestricted Budget

Revenue	FY 2019	Change	FY 2020
Local	245,815,645	15,000,000	260,815,645
MD State	201,190,128	652,681	201,842,809
Federal	420,000	-	420,000
Other	3,338,960	1,261,000	4,599,960
Fund Balance	10,902,716	(5,902,716)	5,000,000
Total	\$ 461,667,449	\$ 11,010,965	\$ 472,678,414

Positions 4,558.0	FY 2019 Unrestricted Budget - Revised	\$ 461,667,449	
	<i>Increases to Proposed Budget</i>		
0.0	Student Services	11,000	
0.0	Curriculum and Instruction	25,000	
6.5	Special Education-Medical Assistance Transfer to Operating	443,200	
13.0	Education Services-Instructional Positions	947,340	
2.0	Education Services-Instructional Positions at HTHS per BOE amendment	145,746	
70.0	Education Services-Instructional Positions per BOE amendment	5,000,000	
3.0	Education Services-Administrative Postions-Elementary Schools	358,384	
0.0	Education Services-Administrative Increases-AP's 10 to 12 month	344,616	
2.0	Education Services-Administrative Positions-Central Office	335,344	
0.0	Transportation-Bus Contractor	1,446,779	
0.0	Insurance and Other Fixed Charges	15,687,951	
	Employee Salary/Wage Package Placeholder	8,578,260	
		33,323,620	7.2%
	<i>Decreases to Proposed Budget</i>		
(3.5)	Base Budget Adjustments	-	
(153.0)	Education Services-Instructional Reductions	(10,740,294)	
(16.0)	Education Services-Administrative Reductions-Elementary Schools	(1,566,349)	
(10.0)	Education Services-Administrative Reductions-Secondary Schools	(847,210)	
(23.0)	Central Office-Administrative and Other Staff Reductions	(2,158,802)	
0.0	Health Insurance Changes	(5,000,000)	
0.0	Projected Employee Turnover	(2,000,000)	
		(22,312,655)	-4.8%
(109.0)	Total - Change FY 2019 - FY 2020	\$ 11,010,965	2.4%
4,449.0	FY 2020 Superintendent's Proposed Unrestricted Budget	\$ 472,678,414	

Other Funds Expenditures

Food Services Fund – \$17,926,020; a self-supporting fund.

Debt Service Fund - \$33,128,847; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$74,441,123; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

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

Board of Education

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Elected Member, Councilmanic District C

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Appointed Member-at-Large

Laura S. Runyeon, Vice President
Appointed Member-at-Large

Nancy Reynolds
Elected Member, Councilmanic District D

Thomas F. Fitzpatrick
Elected Member, Councilmanic District F

Jansen M. Robinson
Elected Member, Councilmanic District A

Robert L. Frisch
Elected Member, Councilmanic District B

Alfred L. Williamson
Appointed Member-at-Large

Rachel Gauthier
Elected Member, Councilmanic District E

Joshua J. Oltarzewski
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Superintendent

Patrick P. Spicer, Esquire
General Counsel

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Chief of Administration

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Assistant Superintendent for Operations

Jean A. Mantegna
Assistant Superintendent for Human Resources

Deborah L. Judd, CPA
Assistant Superintendent for Business Services

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Director of Information and Technology

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Executive Director of Middle & High School Performance

Renee L. Villareal
Acting Executive Director of Elementary School Performance

Susan K. Austin, Ph.D.
Director of Special Education

John G. Staab, CPA
Director of Finance

Office of Civil Rights Statement for Harford County Public Schools

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

Strategic Plan

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

HCPS Strategic Plan

Vision:

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

Mission:

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

Core Values:

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

Long Term Goals:

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

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

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

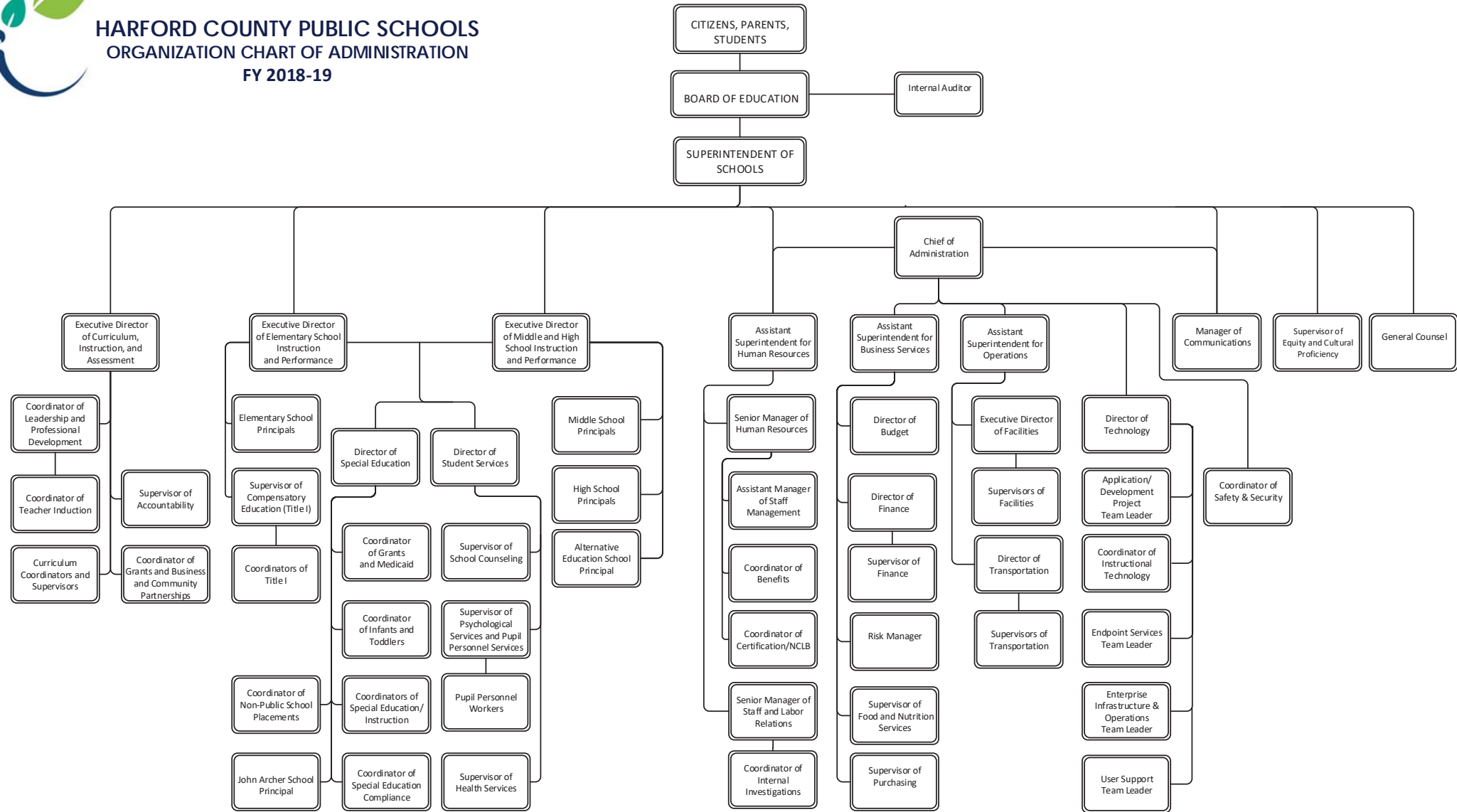
Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

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





HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATION CHART OF ADMINISTRATION
FY 2018-19



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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 2018 – 2019 school year totaled 37,826 students. This represents the second 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 4,870 full-time equivalent (FTE) faculty and staff positions for fiscal 2020.

In addition to the 54 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 38,000 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 244,826³ as the 2010 population of Harford County. The Harford County Department of Planning and Zoning projects the population to increase to 258,670 by 2020⁴. According to the U.S. Census, the school age population in 2010 was 51,694 of which 38,637 (74%) attended public schools. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294. Enrollment was 37,826 on September 30, 2018, an increase of 46 over the September 30, 2017 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 increase in property tax from fiscal year 2018 to fiscal year 2019 is 1.78% or \$5.4 million. The increase is due to the properties being reassessed, known as “Group 3” having property values increased on average by 7.7% statewide. In Harford County, residential

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

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

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

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

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2018, page A2.

⁶ Harford County Maryland Approved FY19 Budget.

assessments increased by 3.6% and commercial assessments increased by 6.5% since their last assessment. Fiscal Year 2019 is the fifth year of positive assessment growth in Harford County.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. Income tax revenue is projected to grow by 3.5% or \$7.7 million from FY18 to FY19. Growth in income tax revenue is largely due to an improving economy and lower unemployment.

Long-term financial planning¹

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. Harford County received the highest rating from all three bond rating agencies for its general obligation bonds sold on January 23, 2018.

Fiscal year 2019 budget, including all funds, is \$901.8 million, an increase of 10.2% or \$83.3 million from fiscal year 2018. The total 2019 General Fund Operating Budget is \$571.7 million, and the Capital Budget is \$167.2 million.

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

In an effort to continue reinvesting in the county workforce, a 2.0% COLA for all county employees and a merit-based increase of \$2,000 per qualifying county employee is included in the FY19 budget. An increase in funding equivalent to 3.0% was also included for employees in the Harford County Public Library. In addition, Mr. Glassman has fully funded the second phase of the Sherriff's Office Pay Study for Law Enforcement and Correction Personnel.

The fiscal year 2019 budget increased funding to Harford County Public Schools at a record level. The operating funding for Harford County Public Schools at \$245.8 million is \$7.1 million above the FY18 appropriation. Funding for Havre de Grace Middle/High is included in the Capital Budget for 2019, totaling \$50.0 million.

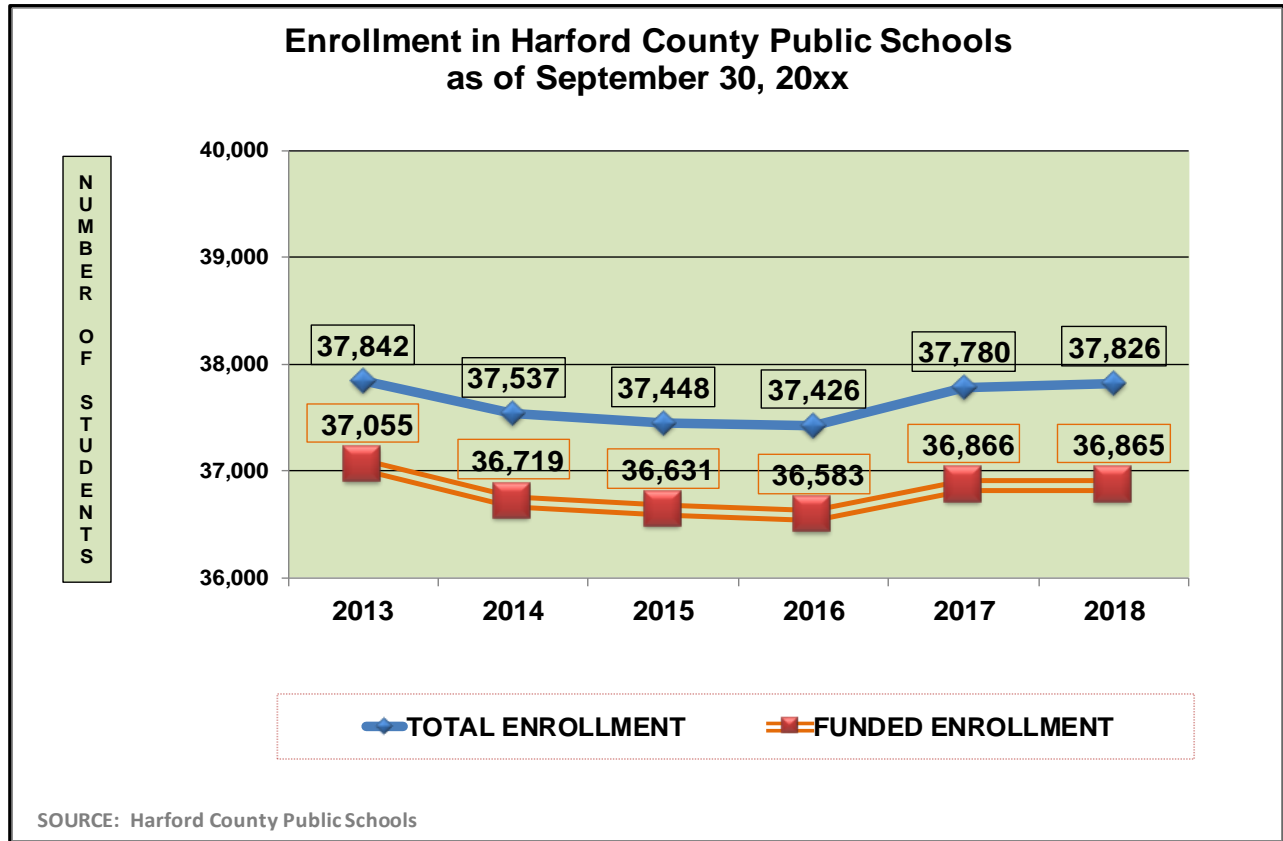
The fiscal year 2019 operating budget continues its policy of maintaining a reserve of 5.0% of the total General and Highways Fund operating budgets to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0% reserve, can be appropriated into the next fiscal year as one-time funding for that fiscal year. The General Fund had an increase in fund balance of \$14.3 million. Available fund balance for the General Fund was \$106.9 million or 20.6% of total General Fund expenditures.²

¹ Harford County Maryland Approved FY19 Budget.

² Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2018, page 1.

Demographics of School Enrollment

On September 30, 2018, total student enrollment was 37,826, an increase of 46 students over the September 30, 2017 enrollment count. For the second 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, 2013 to September 30, 2018.



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.

	2013	2014	2015	2016	2017	2018
Elementary	17,638	17,513	17,455	17,484	17,585	17,620
Middle School	8,552	8,414	8,625	8,492	8,652	8,771
High School	11,459	11,398	11,188	11,271	11,352	11,245
John Archer	112	119	127	126	122	121
Alternative Education	81	93	53	53	69	69
Totals	37,842	37,537	37,448	37,426	37,780	37,826

SOURCE: Harford County Public Schools

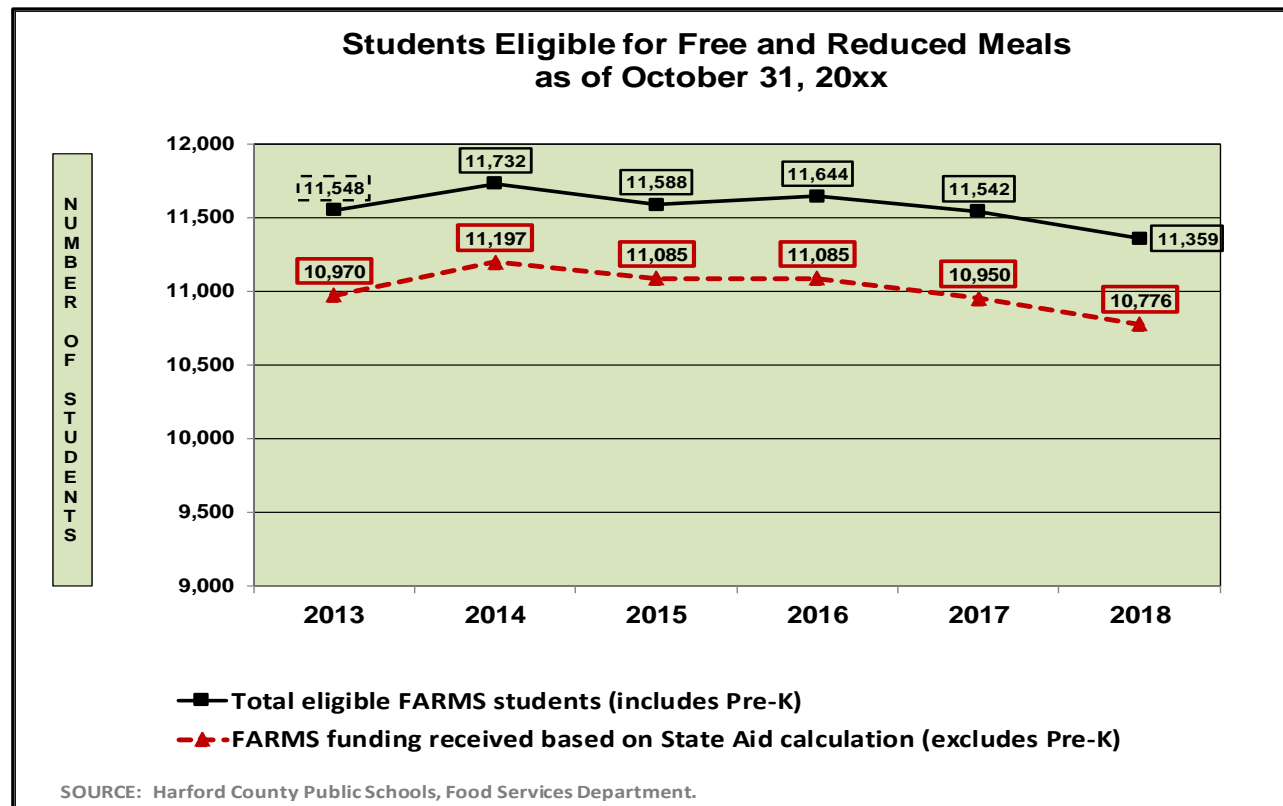
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the 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
American Indian/Alaskan Native	0.27%	0.26%	0.26%	0.28%	0.26%
Asian	3.29%	3.25%	3.27%	3.35%	3.30%
African American	18.09%	18.39%	18.81%	19.07%	19.52%
Hispanic or Latino	6.30%	6.53%	6.78%	7.16%	7.43%
Native Hawaiian/Pacific Islander	0.22%	0.21%	0.17%	0.21%	0.19%
White	66.00%	65.46%	64.64%	63.73%	62.85%
Two or more races	5.83%	5.89%	6.07%	6.21%	6.44%
Total Students	100%	100%	100%	100%	100%

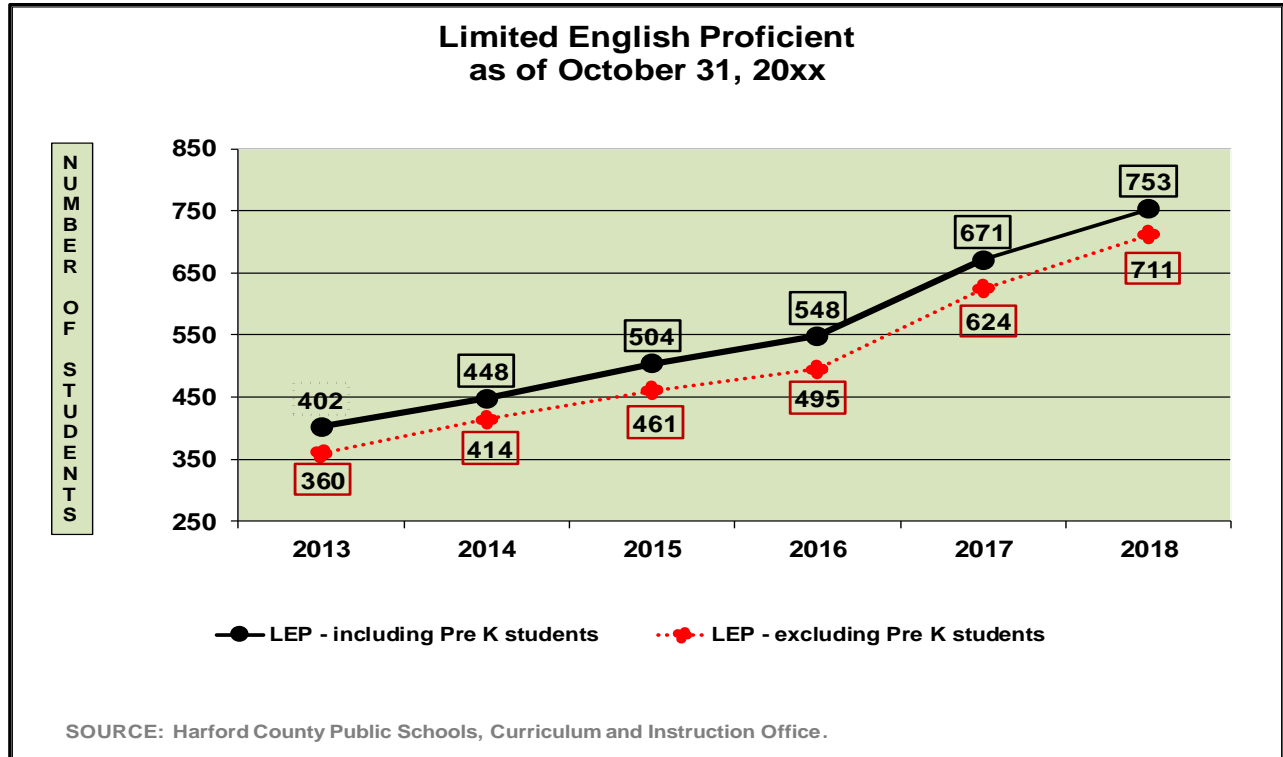
SOURCE: Harford County Public Schools

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.

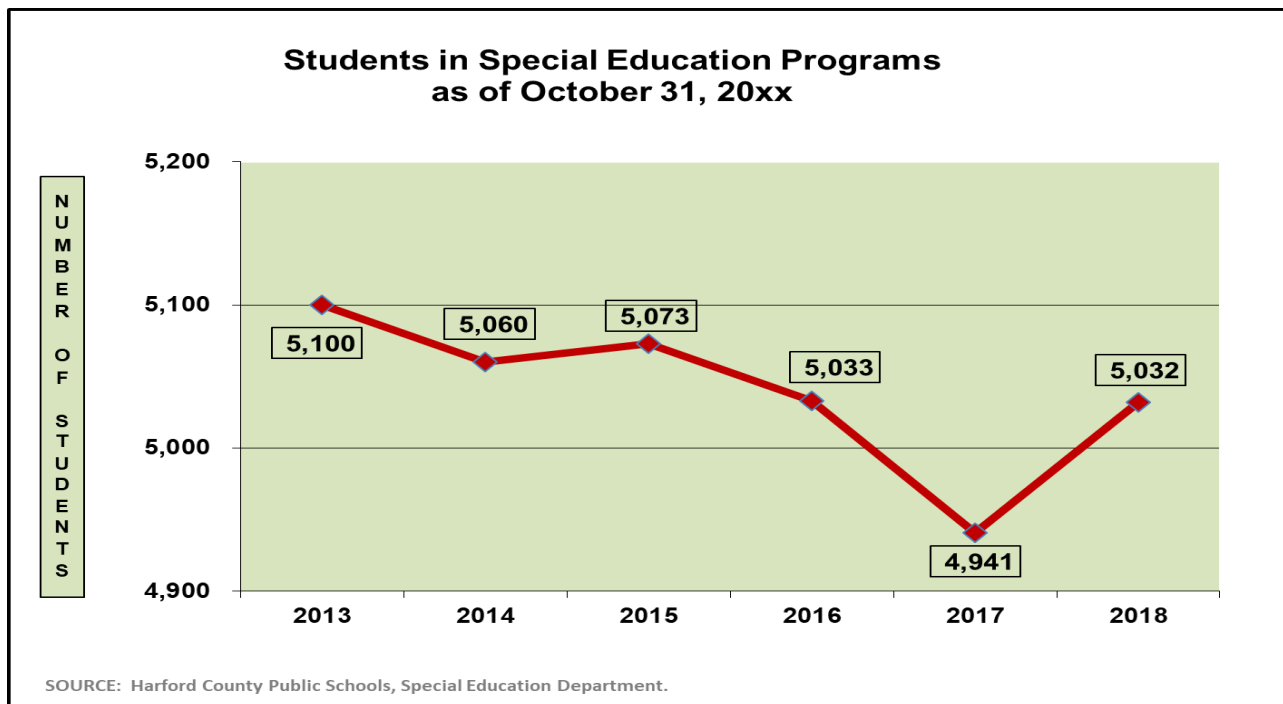
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (FaRMS). For the 2018 – 2019 school year, students were eligible for free and reduced price meals if their household annual income did not exceed \$46,435 for a family of four. The total number of students eligible for free and reduced price meals as of October 31, 2018 was 11,359. The Maryland State Department of Education uses an adjusted FaRMS count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2019 is based on the adjusted FaRMS count of 10,776.



As of October 31, 2018, 753 students were enrolled in limited English proficiency programs, an increase of 82 students from October 31, 2017.



Special education programs will serve over 5,000 students (including nonpublic placement students) in FY20 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 9.0 % and average withdrawal rates of 7.98% for 2018.

Student Mobility for the school year ended June 30								
	2015		2016		2017		2018	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	2,436	2,314	2,426	2,333	2,687	2,449	2,760	2,420
% of Student Enrollment	6.64%	6.31%	6.64%	6.39%	7.35%	6.70%	7.49%	6.57%

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. Some of those successes are featured in this section.

Success stories from schools

- **Aberdeen Middle School:** Student named a Carson Scholar during the 2017-2018 school year.
- **Aberdeen High School:** Three students were chosen as National Merit Finalists by the College Board.
- **Abingdon Elementary School:** Implemented the Lucy Calkins writing program.
- **Alternative Education Program:** Grants and donations were received from the Office of Drug Control Policy, Harford County Department of Community Services, Harford County Health Department and The Close Foundation, and the second year of student resiliency training was completed with Aberdeen Proving Ground (APG).
- **Bakerfield Elementary School:** First grade teacher Kristina McGee was awarded a \$4500 grant from the Aberdeen Chapter of the Armed Forces Communications and Electronics Association (AFCEA).
- **Bel Air Elementary School:** Mary LaMarche was named Employee of the Year by the Maryland School Nutrition Association.
- **Bel Air Middle School:** Received Positive Behavioral Interventions and Support (PBIS) Gold status.
- **Bel Air High School:** Two teachers were selected as top five finalists for the 2018 Teacher of the Year, and Dr. Paula Stanton was named the 2018 Teacher of the Year.
- **C. Milton Wright High School:** The boys soccer team won the Maryland Public Secondary School Athletic Association Class 3A state championship for their Fall 2017 season.
- **Church Creek Elementary School:** Sherry Their, 4th grade special educator, received a Harford County Education Foundation Everyday Heroes award.
- **Churchville Elementary School:** Named a Maryland Center for Character Education School of the Year for 2017-2018.
- **Darlington Elementary School:** Four students placed at the county Parent Teacher Association's Reflections program.
- **Deerfield Elementary School:** Named a Positive Behavioral Interventions and Support (PBIS) Gold School for the fifth consecutive year.
- **Dublin Elementary School:** In Spring 2018, 90.3% of fifth grade students were proficient or advanced on Scholastic Reading Inventory.
- **Edgewood Elementary School:** The average Student Growth Potential (SGP) on the math portion of the PARCC Assessments was 65%. This is almost double the average growth in the district.
- **Edgewood Middle School:** Named a Maryland Green School.
- **Edgewood High School:** The Academy of Finance program received National Academy Foundation (NAF) Model School status.
- **Emmorton Elementary School:** Received recertification as a Maryland Green School.
- **Fallston Middle School:** Named a 2017-2018 Maryland Blue Ribbon School.

- **Fallston High School:** Adam Dirican won the Banneker/Key Scholarship for significant academic leadership and accomplishment in high school. This scholarship includes paid tuition, residency and book allowance for four years at the University of Maryland College Park.
- **Forest Hill Elementary School:** The school's Winter Wonderland shop raised more than \$5,500 for Harford County families in need.
- **Forest Lakes Elementary School:** 55 students attended the first Beach, Blanket and Books Summer Reading event and 119 students participated in the Summer Reading Challenge.
- **Fountain Green Elementary School:** A student comic won the Captain Award in the BGE Captain Mercaptan Natural Gas Safety Hero Challenge, earning the school \$10,000.
- **George D. Lisby Elementary School at Hillsdale:** A fifth grade student was recognized in the Carson Scholars Program.
- **Hall's Cross Roads Elementary School:** Five teachers - Chris Kropp, Tammy Day, Lauren Burton, Tara Tyler and Susan Funcheon - participated in the 2018 Ignite Program. During the Ignite experience, these teachers shared their teaching stories, their problems of practice and their envisioned solutions.
- **Harford Technical High School:** Joshua Oltrazewski placed second in the state of Maryland in the A+ Systems Administration Skills USA competition.
- **Havre de Grace Elementary School:** Served as a model school at the district and state levels to observe best instructional practices and ways to build a positive culture and climate to increase student achievement.
- **Havre de Grace Middle School:** Received Positive Behavioral Interventions and Support (PBIS) Gold status.
- **Havre de Grace High School:** Gabriella Vega was recognized as a Carson Scholar.
- **Hickory Elementary School:** All learning spaces were equipped with mindful toolboxes created by the school counselor. Mindful toolboxes include in-class resources and strategies for students to decompress.
- **Homestead/Wakefield Elementary School:** Two school teams participated in the Global Destination Imagination finals.
- **Jarrettsville Elementary School:** Earned a Positive Behavioral Interventions and Support (PBIS) Bronze Award for a successful first year as a PBIS school.
- **John Archer School:** 2017 Teacher of the Year, Amy Mangold, was selected as one of seven finalists for the Maryland Teacher of the Year.
- **Joppatowne Elementary School:** Statewide award winner for the Fall 2017 Stock Market Game, organized by the Maryland Council on Economic Education.
- **Joppatowne High School:** A 12th grade student in the Homeland Security and Emergency Preparedness Program developed, Handle With Care, that was adopted by the Harford County Sheriff's Department and HCPS as a pilot program to assist students who may have experienced a domestic trauma situation.
- **Magnolia Elementary School:** The Judy Center at Magnolia Elementary provided summer camp experience to help children be ready to start kindergarten.
- **Magnolia Middle School:** Mijiza Green received a Support Services Superstar award for exemplary performance, outstanding achievements and accomplishments.
- **Meadowvale Elementary School:** Vulcan Quarry selected Meadowvale Elementary to be the recipients of funds that were raised through their Quarry Crusher Run in October 2017. A portion of these funds were used to support the schools Sensory Room project.
- **Norrisville Elementary School:** Students participated in kids helping kids service projects, including collecting winter pajamas for other children, canned goods and toys for Ronald McDonald House Charities.
- **North Bend Elementary School:** Art teacher Dawn Stone was a 2018 Teacher of the Year finalist.
- **North Harford Elementary School:** Received recertification as a Maryland Green School.

- **North Harford Middle School:** In partnership with Mason Dixon Charities, North Harford Middle created a “giving tree” and collected gift cards for families in need.
- **North Harford High School:** The school theatre production, The Wizard of Oz, had four sold out performances.
- **Patterson Mill Middle School:** The schools First Lego League team won a championship.
- **Patterson Mill High School:** State champion athletes in cross country, track and field, wrestling, boys lacrosse and girls lacrosse.
- **Prospect Mill Elementary School:** More than \$25,000 was raised for the American Heart Association by participation in Jump Rope for Heart.
- **Red Pump Elementary School:** Recertified as a Maryland Green School.
- **Ring Factory Elementary School:** Two teachers named to the 2018 Teacher of the Year top ten finalists, and one teacher was named a top five finalist.
- **Riverside Elementary School:** Received the Silver Positive Behavioral Interventions and Support (PBIS) Award.
- **Roye-Williams Elementary School:** Named a Positive Behavioral Interventions and Support (PBIS) Bronze School.
- **Southampton Middle School:** Team 8A designed and built the “Pride Patch” and outdoor classroom area that was built to give students and staff an additional classroom space outdoors. This space was designed as a Green School initiative.
- **William Paca/Old Post Road Elementary School:** Growth in tenured teachers for the 2017-2018 school year totaled 55%.
- **William S. James Elementary School:** 97.5% of kindergarten and first grade students met or exceeded end of year reading goals.
- **Youth’s Benefit Elementary School:** 5,128 non-perishable food items were collected and donated to the Harvest for the Hungry Food Drive.

Success stories from departments

- **Accelerated Learning and Intervention:** Eight Destination Imagination teams from HCPS attended the Global Competition in Knoxville, TN in May.
- **Business Services:** Received the Certificate of Achievement for Excellence in Financial Reporting.
- **Communications:** The Communications Office organized the annual United Way campaign, raising a total of \$19,945 with more than 275 contributors.
- **Early Childhood Education:** Full day prekindergarten at Deerfield, Magnolia and William Paca/Old Post Road Elementary continue to maintain level 5 Maryland EXCELS status for high quality programs.
- **Facilities:** Recipient of the Maryland Green Registry Leadership Award. Recipient of the United States Green Building Council Award for Innovator of the Year.
- **Fine Arts:** Students at Fallston and Joppatowne High were Scholastic Arts and Writing Awards with gold and silver key winners.
- **Judy Center:** Assisted a parent with CPR certification, and this parent is now working at University of Maryland Upper Chesapeake Medical Center as a Certified Nursing Assistant.
- **Library Media:** Students checked out 833,261 materials from the Library Media Centers in grades K-12.
- **Magnet and Career Technical Education (CTE) Programs:** Deanna Smith, Business/CTE Teacher at Bel Air High was a finalist for the 2018 Teacher of the Year.
- **Mathematics:** Chelsea Davies from Bakersfield Elementary is one of three Maryland finalists for the 2018 Presidential Awards for Excellence in Mathematics and Science Teaching (PAEMST).

- **Reading, English and Language Arts:** \$1.3 million dollars, spread over three years, was received from the Striving Readers Comprehensive Literacy Grant for the purpose of advancing literacy skills in eight schools.
- **Science:** Harford Glen has been certified as a Sustainable Maryland Green Center.
- **Social Studies:** Teachers received awards from the J. William Fulbright Scholar Program, Maryland State Society Daughters of the American Revolution, Middle States Council for the Social Studies, and the CASH Campaign of Maryland.
- **Title I:** Thomas Webber, Assistant Supervisor of Title I, presented a session at the 2018 National Title I Conference in Philadelphia, PA.

HCPS Master Plan

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

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board's Strategic Plan and Goals. Harford County Public Schools has been proactive in developing the FY2019 Operating Budget in conjunction with the Master Plan. The development of the Master Plan concurrently with the Operating Budget demonstrates the critical link between the budget and the Master Plan. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

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

The entire 438 page Approved Master Plan can be found on the HCPS website at the following location, <http://www.hcps.org/BOE/masterplan.aspx>

The Maryland State Department of Education approved the Harford County Public Schools 2018 Master Plan Update in December 2018.

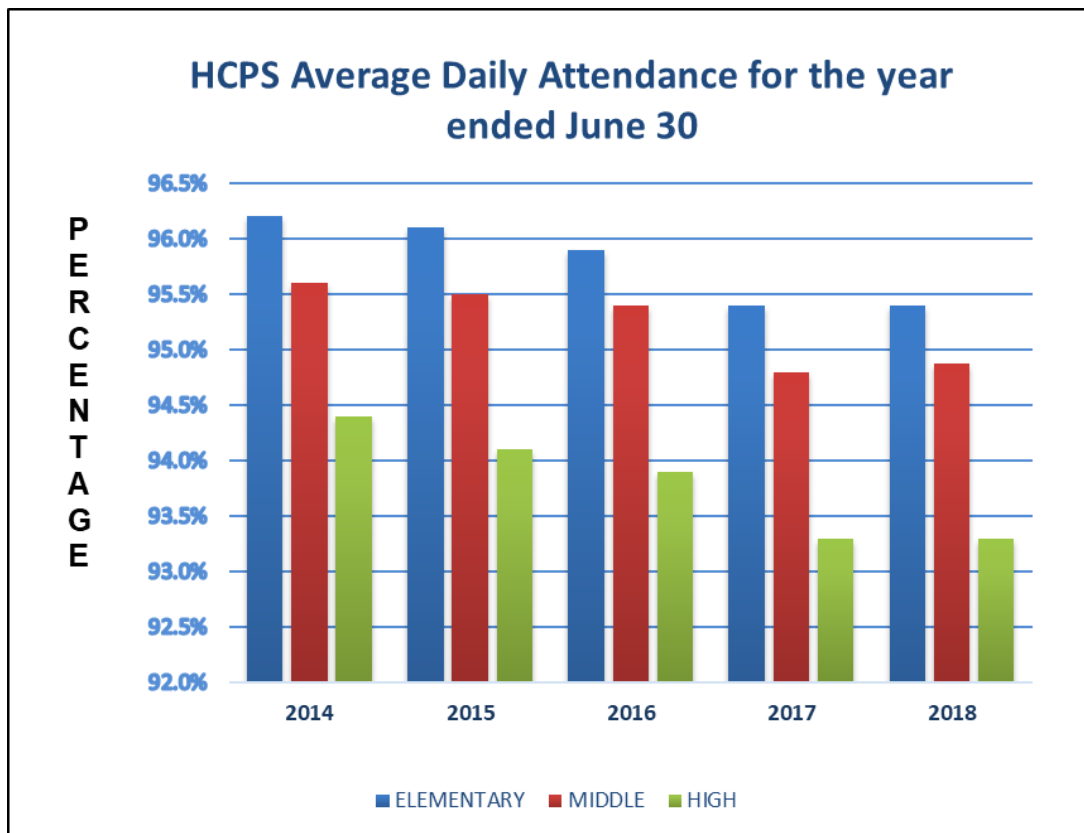
The Every Student Succeeds Act (ESSA)

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 on September 17, 2018.

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 two of the past five years.

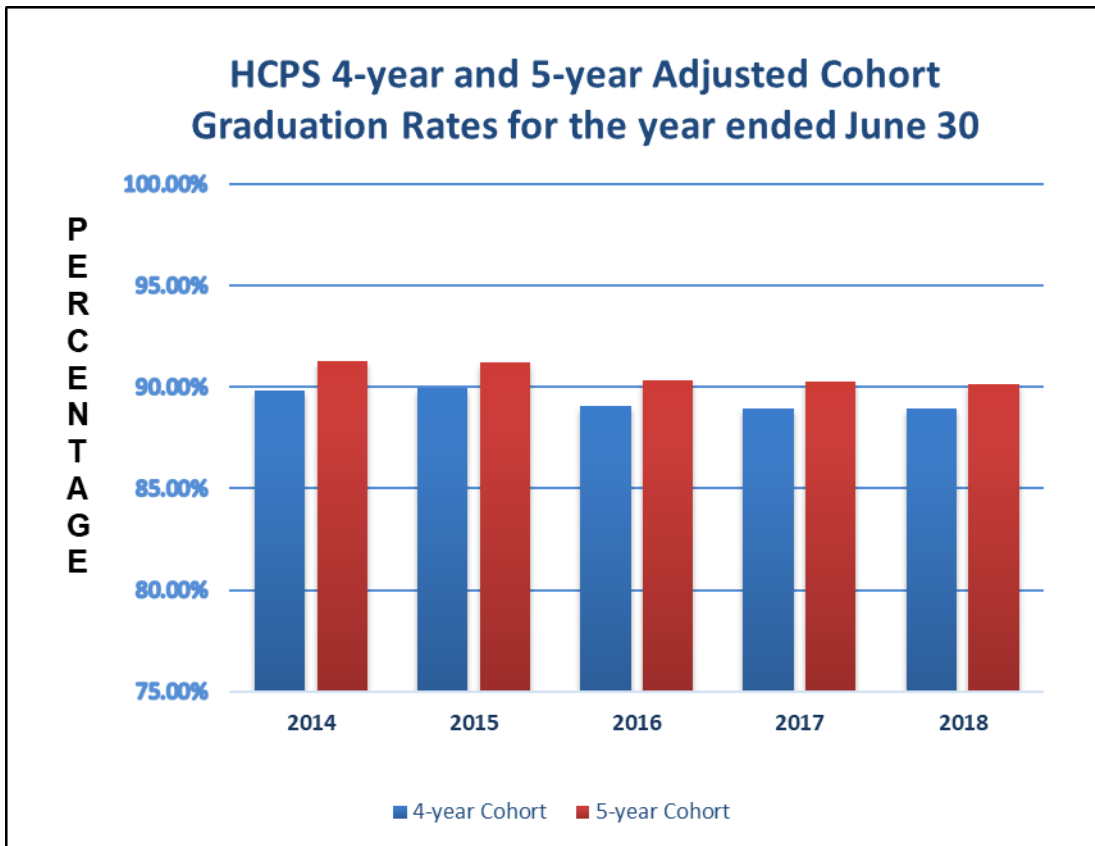
HCPS Attendance Rate for the year ended June 30					
	2014	2015	2016	2017	2018
ELEMENTARY	96.2%	96.1%	95.9%	95.4%	95.4%
MIDDLE	95.6%	95.5%	95.4%	94.8%	94.9%
HIGH	94.4%	94.1%	93.9%	93.3%	93.3%



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					
	2014	2015	2016	2017	2018
4-year Cohort	89.83%	89.94%	89.09%	88.94%	88.94%
5-year Cohort	91.27%	91.22%	90.34%	90.24%	90.11%



High School Program Completion

High School Program Completion reflects the percentage of students obtaining diplomas and certificates as well as those completing a rigorous course of study. The Maryland State Department of Education requires this data be reported by the following classifications:

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

Course requirements for the admissions standards are set by the Board of Regents of the University System of Maryland. Ensuring the acceptability of each local system's courses by the University System of Maryland is the responsibility of the individual school systems. (Most current data at time of publication).

HCPS High School Diploma students who met requirements For the year ended June 30					
	2013	2014	2015	2016	2017
University System of MD Course Requirements	1,528	1,448	1,323	1,169	1,211
Career & Tech Education Program Requirements	316	307	370	352	277
Both Univ. System of MD & Career/Tech Requirements	436	525	611	708	689

Source: <http://mdreportcard.org/>

Student Academic Performance

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

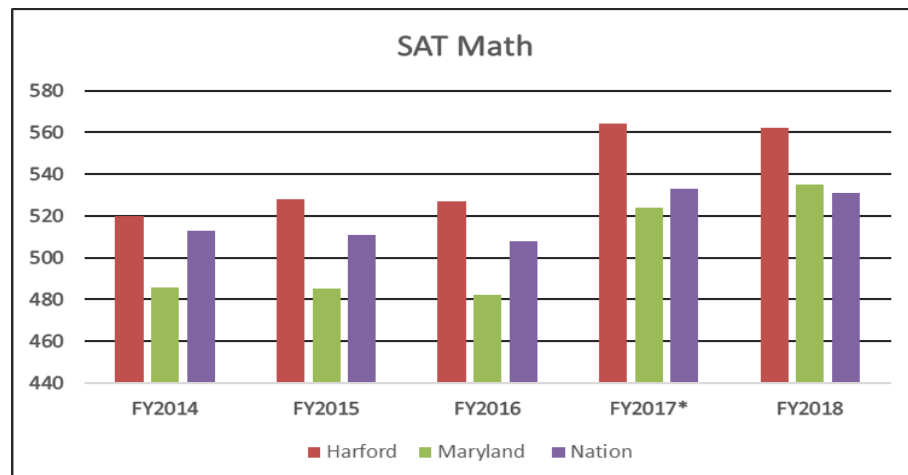
The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Partnership for Assessment of Readiness for College and Careers (PARCC)

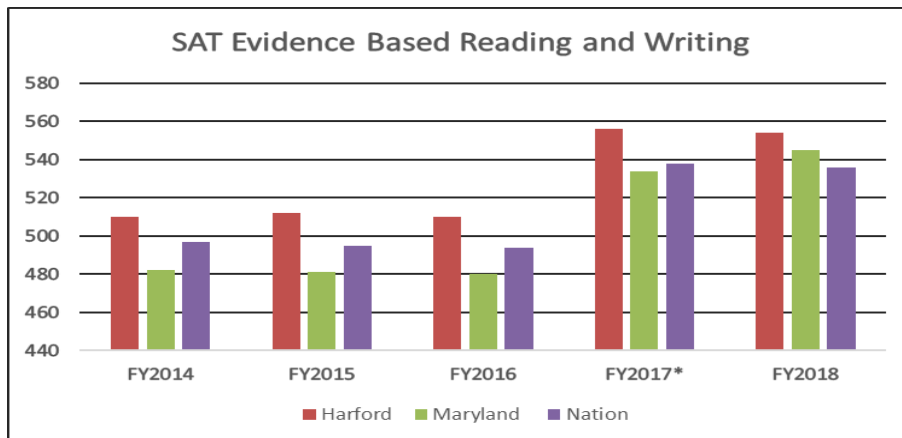
Scholastic Assessment Test (SAT)

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. (Most current data at time of publication).

Harford County Public Schools Scholastic Assessment Test (SAT)					
Math					
	FY2014	FY2015	FY2016	FY2017*	FY2018
Harford	520	528	527	564	562
Maryland	486	485	482	524	535
Nation	513	511	508	533	531



Harford County Public Schools Scholastic Assessment Test (SAT)					
Evidence-Based Reading and Writing					
	FY2014	FY2015	FY2016	FY2017*	FY2018
Harford	510	512	510	556	554
Maryland	482	481	480	534	545
Nation	497	495	494	538	536



*SAT changed for the 2016-2017 school year.

Partnership for Assessment of Readiness College and Careers (PARCC)¹

The Partnership for Assessment of Readiness for College and Career, or PARCC, is a group of states working together to develop the next generation of assessments, aligned to the Common Core State Standards. The Common Core Standards were developed by the nation’s governors and state education chiefs to provide a higher, more rigorous set of common education goals for what students should know and be able to do in English language arts/literacy and mathematics at the end of each grade.

PARCC Assessment Performance Results - 2018											
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	3677	306	8.3%	798	21.7%	1151	31.3%	1358	36.9%	64	1.7%
STATE	90467	16817	18.6%	23819	26.3%	21644	23.9%	25087	27.7%	3100	3.4%
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	3006	654	21.8%	758	25.2%	739	24.6%	784	26.1%	71	2.4%
STATE	27241	8623	31.7%	6006	22.0%	4936	18.1%	6759	24.8%	917	3.4%

¹ Maryland State Department of Education, <http://marylandpublicschools.org/msde/programs/parcc/docs/PARCCImplementationTimeline.pdf>

PARCC Assessment Performance Results - 2018											
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	865	30	3.5%	125	14.5%	182	21.0%	471	54.5%	57	6.6%
STATE	11707	713	6.1%	2392	20.4%	3020	25.8%	4254	36.3%	1328	11.3%
English Language Arts/ Literacy 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	2793	491	17.6%	427	15.3%	694	24.8%	1071	38.3%	110	3.9%
STATE	67719	15337	22.6%	11249	16.6%	14828	21.9%	23344	34.5%	2961	4.4%
English Language Arts/ Literacy 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	2980	308	10.3%	503	16.9%	765	25.7%	1077	36.1%	327	11.0%
STATE	69417	9911	14.3%	12892	18.6%	16712	24.1%	22134	31.9%	7768	11.2%
English Language Arts/ Literacy 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	2871	286	10.0%	557	19.4%	773	26.9%	1128	39.3%	127	4.4%
STATE	68662	9163	13.3%	13100	19.1%	17464	25.4%	25943	37.8%	2992	4.4%
English Language Arts/ Literacy 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	2917	247	8.5%	551	18.9%	862	29.6%	1089	37.3%	168	5.8%
STATE	65786	8345	12.7%	14118	21.5%	17918	27.2%	21021	32.0%	4384	6.7%

PARCC Assessment Performance Results - 2018											
English Language Arts/ Literacy 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	2800	333	11.9%	398	14.2%	650	23.2%	948	33.9%	471	16.8%
STATE	64178	10306	16.1%	10143	15.8%	14449	22.5%	19559	30.5%	9721	15.1%
English Language Arts/ Literacy 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	2888	389	13.5%	482	16.7%	693	24.0%	1047	36.3%	277	9.6%
STATE	64101	11987	18.7%	11142	17.4%	14485	22.6%	20635	32.2%	5852	9.1%
English Language Arts/ Literacy Grade 9											
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	10	8	80.0%	1	10.0%	1	10.0%	0	0.0%	0	0.0%
STATE	2677	375	14.0%	442	16.5%	701	26.2%	965	36.0%	194	7.2%
English Language Arts/ Literacy 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	3446	456	13.2%	524	15.2%	728	21.1%	1188	34.5%	550	16.0%
STATE	80484	19625	24.4%	12431	15.4%	14285	17.7%	21962	27.3%	12181	15.1%
English Language Arts/ Literacy Grade 11											
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	785	138	17.6%	155	19.7%	271	34.5%	215	27.4%	6	0.8%
STATE	17085	4930	28.9%	3321	19.4%	3885	22.7%	4068	23.8%	881	5.2%

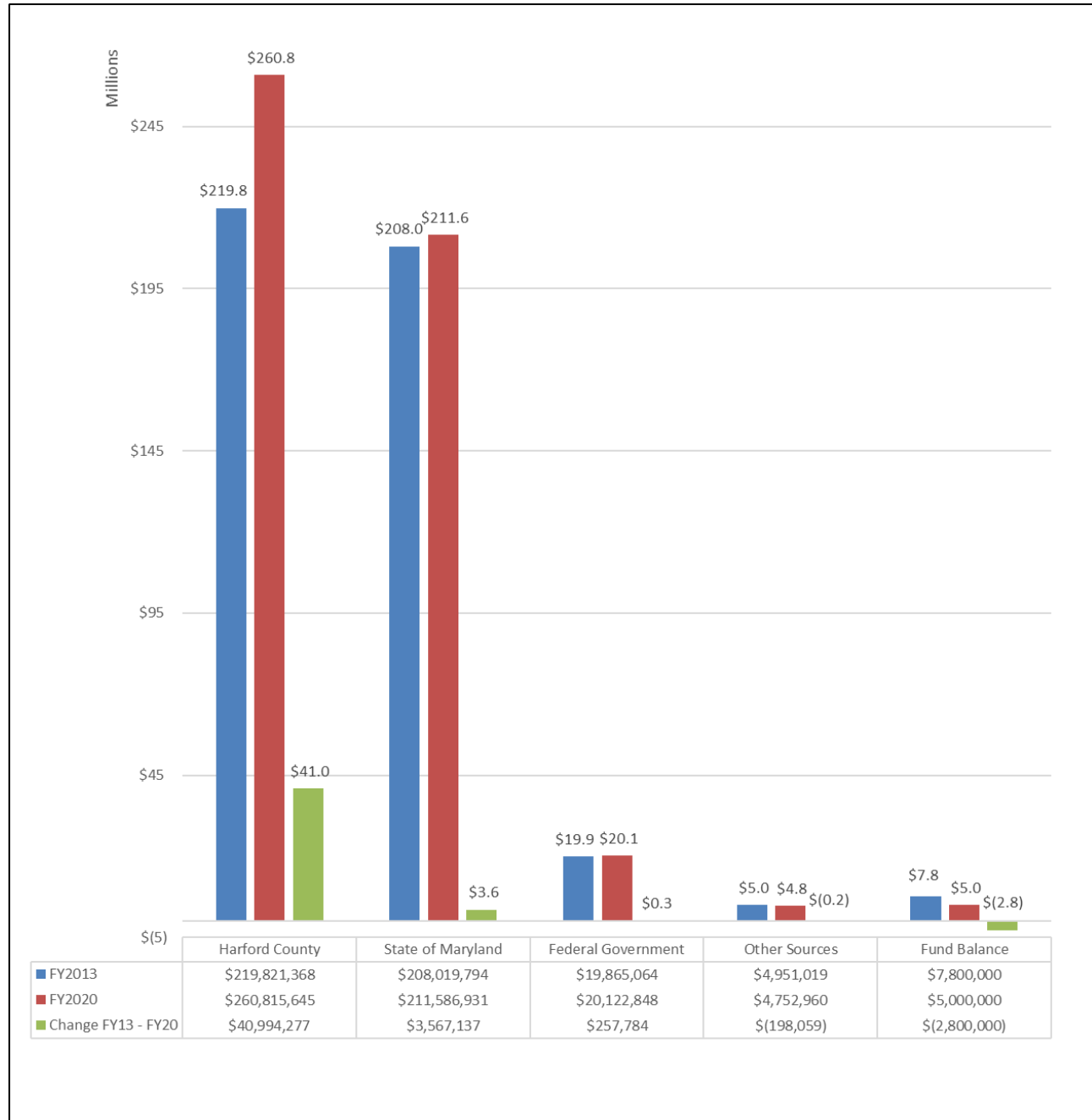
PARCC Assessment Performance Results - 2018											
Mathematics Grade 3											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2796	266	9.5%	465	16.6%	678	24.2%	1046	37.4%	341	12.2%
STATE	67894	10457	15.4%	13236	19.5%	15508	22.8%	20520	30.2%	8173	12.0%
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	2980	266	8.9%	538	18.1%	788	26.4%	1219	40.9%	169	5.7%
STATE	69613	10645	15.3%	14953	21.5%	17011	24.4%	23276	33.4%	3728	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	2871	272	9.5%	543	18.9%	700	24.4%	1137	39.6%	219	7.6%
STATE	68837	10652	15.5%	15142	22.0%	16857	24.5%	21202	30.8%	4984	7.2%
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	2918	283	9.7%	610	20.9%	824	28.2%	1061	36.4%	140	4.8%
STATE	65677	10453	15.9%	17152	26.1%	17174	26.1%	17781	27.1%	3117	4.7%
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	2138	177	8.3%	523	24.5%	810	37.9%	617	28.9%	11	0.5%
STATE	57299	7592	13.2%	16230	28.3%	17051	29.8%	14856	25.9%	1570	2.7%
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	1410	414	29.4%	435	30.9%	407	28.9%	152	10.8%	2	0.1%
STATE	37471	13572	36.2%	9997	26.7%	7955	21.2%	5567	14.9%	380	1.0%

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Revenue

The following chart details the relatively stagnate nature of actual operating fund revenue streams from fiscal year 2013 – fiscal year 2020. During this period funding from Harford County increased by \$41.0 million or an average of \$5.1 million per year, while Maryland State funding only increased \$3.6 million or \$0.5 million per year. Funding from the Federal government and other sources has remained relatively constant at approximately \$20.0 million and \$5.0 million, respectively. During this period, HCPS has relied on an average of \$6.4 million of fund balance to support ongoing operating expenditures.

**Change in HCPS Operating Fund Revenue
FY 2013 – FY 2020**

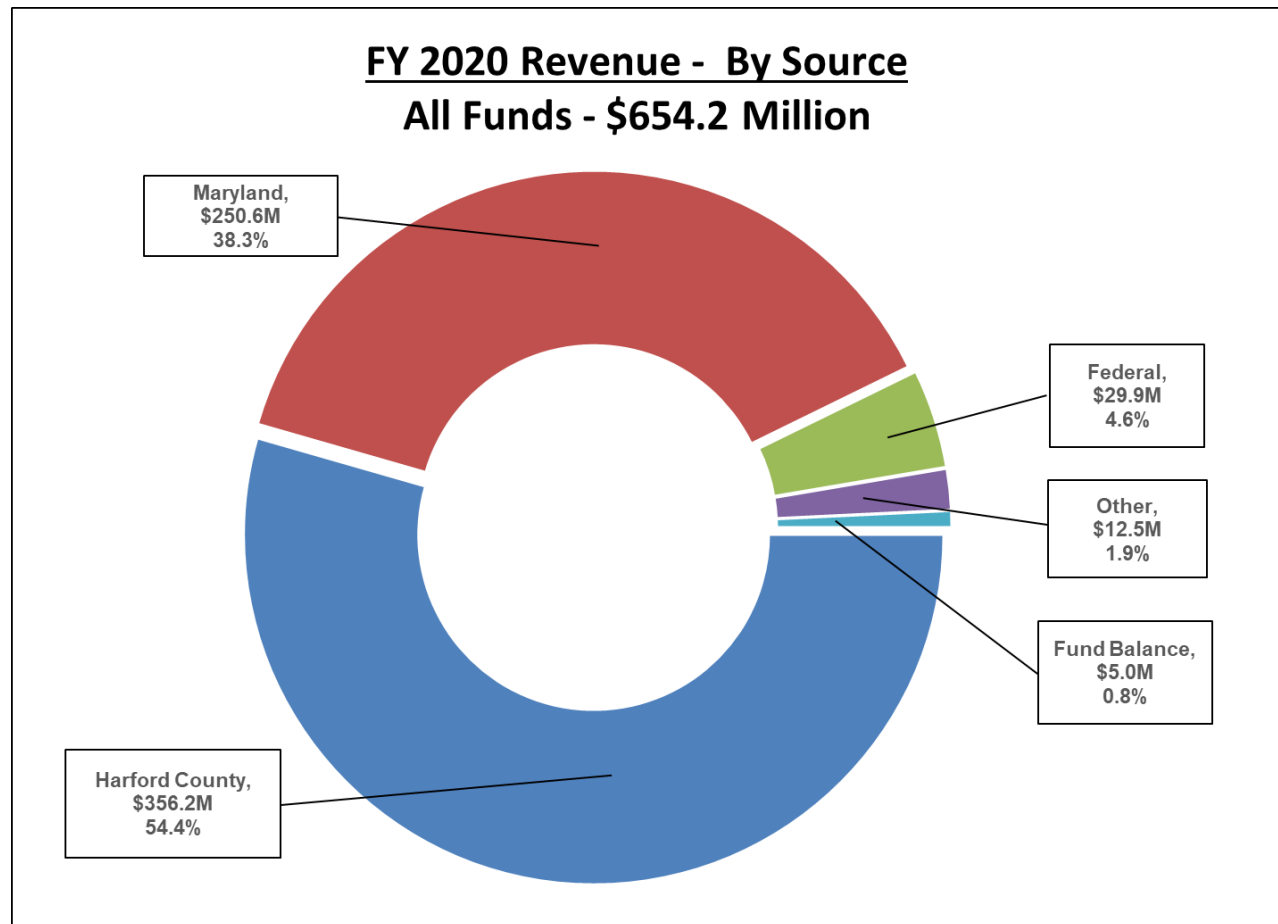


All Funds

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 2016 through 2018 and budgeted revenue for fiscal years 2019 and 2020.

Revenue - All Funds							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change FY19 - FY20	% Change
Unrestricted Fund	\$ 432,527,403	\$ 440,934,599	448,230,933	\$ 461,667,449	\$ 472,678,414	\$ 11,010,965	2.4%
Restricted Fund	\$ 29,539,443	\$ 30,351,483	29,850,985	\$ 29,664,021	\$ 29,599,970	\$ (64,051)	-0.2%
Current Expense Fund	\$ 462,066,845	\$ 471,286,081	478,081,918	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%
Food Service	16,895,399	17,071,204	17,365,191	17,619,542	17,926,020	306,478	1.7%
Debt Service	31,014,737	30,921,157	31,825,571	34,075,503	33,128,847	(946,656)	-2.8%
Capital**	33,285,201	23,576,768	30,518,578	48,205,472	74,441,123	26,235,651	54.4%
Pension*	26,626,689	26,083,972	26,381,727	26,381,727	26,381,727	-	0.0%
Total - All Funds	\$ 569,888,872	\$ 568,939,183	584,172,986	\$ 617,613,714	\$ 654,156,101	\$ 36,542,387	5.9%

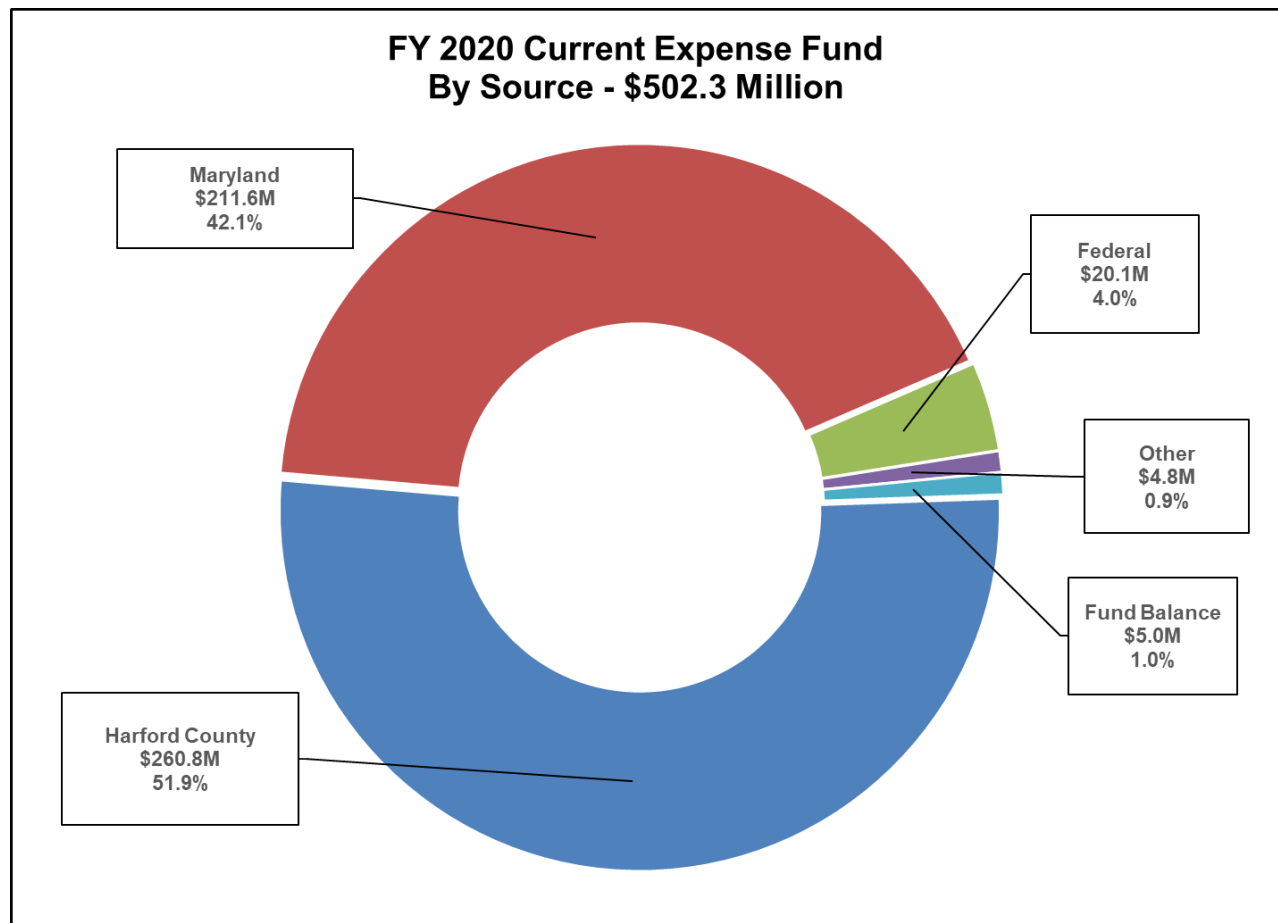
*Represents the State of Maryland pension contribution. Local contribution is included in the Unrestricted Fund, Restricted Fund, and Food Service Fund.
 **Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$10.9 million, or 2.2%. Unrestricted Fund revenues for fiscal year 2020 are projected to increase by \$11.0 million, or 2.4%. Restricted Fund revenues are projected to decrease by \$0.1 million, or 0.2% in fiscal 2020. The fiscal year 2020 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change FY19 - FY20	% Change
Harford County	228,208,971	233,534,504	238,715,645	245,815,645	260,815,645	15,000,000	6.1%
State of Maryland	193,999,044	196,211,473	198,526,233	201,190,128	201,842,809	652,681	0.3%
Federal Government	423,240	391,653	408,977	420,000	420,000	-	0.0%
Other Sources	5,146,148	5,273,223	5,114,027	3,338,960	4,599,960	1,261,000	37.8%
Total - Revenue	\$ 427,777,403	\$ 435,410,853	442,764,881	\$ 450,764,733	\$ 467,678,414	\$ 16,913,681	3.8%
Fund Balance	4,750,000	5,523,746	5,466,052	10,902,716	5,000,000	(5,902,716)	-54.1%
Unrestricted Fund	\$ 432,527,403	\$ 440,934,599	448,230,933	\$ 461,667,449	\$ 472,678,414	\$ 11,010,965	2.4%
State of Maryland	10,344,837	8,898,221	9,039,371	9,628,402	9,744,122	115,720	1.2%
Federal Government	18,957,778	21,040,936	20,537,747	19,898,719	19,702,848	(195,871)	-1.0%
Other Sources	236,828	412,325	273,866	136,900	153,000	16,100	11.8%
Restricted Fund	\$ 29,539,443	\$ 30,351,483	29,850,985	\$ 29,664,021	\$ 29,599,970	\$ (64,051)	-0.2%
Current Expense Fund	\$ 462,066,845	\$ 471,286,081	478,081,918	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%



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 and 2019.

Harford County Government - Current Expense Fund							
Fund	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	Change FY19 - FY20	
Unrestricted Fund	228,208,971	233,534,504	238,715,645	245,815,645	260,815,645	15,000,000	6.1%
Current Expense Fund - Total	\$ 228,208,971	\$ 233,534,504	\$ 238,715,645	\$ 245,815,645	\$ 260,815,645	\$ 15,000,000	6.1%
% Current Expense Fund	49.4%	49.6%	49.9%	50.0%	51.9%		

For fiscal year 2020, the Harford County Government is projected to fund \$260.8 million, or 51.9%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

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

Unrestricted state aid is projected to increase by \$0.6 million, or 0.3%, for fiscal year 2020. Restricted state aid is projected to increase by \$0.1 million, or 1.2%, in fiscal year 2020. Total state aid in the Current Expense Fund is projected to increase by \$0.8 million, or 0.4%, in fiscal year 2020. The State of Maryland is projected fund \$211.6 million, or 42.1%, of the Current Expense Fund Budget.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	Change FY19 - FY20	
Foundation	134,816,615	135,401,612	136,064,999	138,028,626	138,613,340	584,714	0.4%
Compensatory Education	33,711,240	33,873,424	34,334,568	34,404,442	33,912,072	(492,370)	-1.4%
Public Transportation Aid	12,450,747	12,549,134	12,633,675	12,879,451	13,126,883	247,432	1.9%
Special Education Aid	10,056,593	10,359,583	10,473,546	10,028,825	10,029,255	430	0.0%
Limited English Proficiency	1,452,205	1,666,721	1,757,941	2,238,059	2,550,096	312,037	13.9%
NTI Adjustment	1,511,644	2,360,999	2,905,206	3,610,725	3,611,163	438	0.0%
Supplemental Grant	-	-	356,298	-	-	-	0.0%
Unrestricted - Total	\$ 193,999,044	\$ 196,211,473	\$ 198,526,233	\$ 201,190,128	\$ 201,842,809	\$ 652,681	0.3%
Restricted - Total	\$ 10,344,837	\$ 8,898,221	\$ 9,039,371	\$ 9,628,402	\$ 9,744,122	\$ 115,720	1.2%
Current Expense Fund - Total	\$ 204,343,881	\$ 205,109,694	\$ 207,565,604	\$ 210,818,530	\$ 211,586,931	\$ 768,401	0.4%
% Current Expense Fund	44.2%	43.5%	43.4%	42.9%	42.1%		

How is Unrestricted State Aid Calculated?
 (Based on most current information at time of publication).

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

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
 - 13 of 24 LEAs qualified for \$145.5 million in funding in FY 2020.
 - 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.
 - 8 of 24 LEAs qualified for \$43.7 million in funding for FY 2020.
 - Harford County does not receive GTB funding.
5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
 - 9 of 24 LEAs will receive a share of the \$46.6 million fixed grant for FY 2020.
 - Harford County does not receive a share.
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater State aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - 18 of 24 LEAs will benefit from the NTI adjustment in FY 2020 including Harford County.
 - Harford County is projected to receive \$3.8 million in FY 2020.
7. **Declining Enrollment Grant** – Provides a grant to LEA’s who are experiencing declining enrollment per HB684 enacted in the 2017 Legislative Session.
 - 10 of 24 LEAs will benefit from the Declining Enrollment Grant in FY 2020.
 - 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 2020. 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 decrease \$0.2 million or 1.0% in fiscal year 2020.

Federal Revenue - Current Expense Fund							
Program	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	Change FY19 - FY20	
Impact Area Aid/Other	423,240	391,653	408,977	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 423,240	\$ 391,653	\$ 408,977	420,000	420,000	-	0.0%
Restricted Fund	\$ 18,957,778	\$ 21,040,936	\$ 20,537,747	\$ 19,898,719	\$ 19,702,848	(195,871)	-1.0%
Current Expense Fund - Total	\$ 19,381,018	\$ 21,432,589	\$ 20,946,725	\$ 20,318,719	\$ 20,122,848	\$ (195,871)	-1.0%
% Current Expense Fund	4.2%	4.5%	4.4%	4.1%	4.0%		

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 2020 other revenue is projected to increase by \$1.3 million, due to establishing a budget for the Medicare Part D Subsidy. The details of other revenues are reflected in the table below.

Other Revenue - Current Expense Fund						
	Actual FY2016	Actual FY2017	Actual FY2018	Budget FY2019	Budget FY2020	Change FY19 - FY20
Tuition - Non-Resident Pupils	66,622	75,441	78,834	75,000	75,000	-
Tuition - Adult. Education (MSDE In-service)	22,456	27,792	23,360	22,000	22,000	-
Tuition - Summer School & PE Classes	124,601	142,242	105,036	105,000	105,000	-
Transportation Receipts from Field Trips	225,468	217,975	178,830	200,000	200,000	-
Transporting Students in Foster Care	-	-	30,307	75,000	75,000	-
Interest Income	35,579	132,185	400,427	300,000	420,000	120,000
Rental of Facilities	1,818	1,872	1,928	2,000	2,000	-
Building Use Fee	434,133	462,803	453,094	435,000	445,000	10,000
Donations	2,518	411	115,129	2,500	2,500	-
CPR Course Fees	933	2,395	1,610	1,500	1,500	-
Document/Bid Fees	2,800	2,900	-	3,000	3,000	-
Unspent - Flex & Dependent Care	28,099	64,935	44,666	40,000	40,000	-
Energy Rebates/Load Response Rebates	217,941	162,062	158,133	125,000	125,000	-
HCEA - Employees on Loan	93,809	101,122	110,046	107,960	107,960	-
Health/Dental - Rebates & Settlements	130,111	124,902	-	-	-	-
Insurance Dividends	46,444	83,246	-	-	-	-
Insurance Recovery	19,453	532,026	32,867	45,000	45,000	-
Medicare Part D Subsidy	1,236,567	1,275,009	1,391,721	-	1,250,000	1,250,000
Other Revenue	(64,795)	25,034	84,469	75,000	86,000	11,000
Rebates - Other	305,808	436,857	471,502	400,000	305,000	(95,000)
Refund Health Care Consortium	895,489	-	-	-	-	-
Gate Receipts	435,712	440,522	389,267	430,000	390,000	(40,000)
Other Interscholastic Receipts	19,035	53,770	52,183	30,000	50,000	20,000
Finger Printing Receipts	58,946	63,517	65,414	58,500	58,500	-
Garnishment Admin. Charge	1,354	1,592	1,400	1,500	1,500	-
E-Rate	221,221	16,209	115,064	-	-	-
Equipment Sale	9,928	31,026	64,235	40,000	50,000	10,000
Out of County LEA	252,547	239,748	225,359	250,000	225,000	(25,000)
Sports Participation Fees	283,985	514,900	519,100	515,000	515,000	-
Student Activity Fees	-	32,500	-	-	-	-
PSAT-Fees	37,565	8,230	45	-	-	-
Unrestricted - Total	5,146,148	5,273,223	5,114,027	3,338,960	4,599,960	1,261,000
Restricted - Total	236,828	412,325	273,866	136,900	153,000	16,100
Current Expense Fund - Total	5,382,975	5,685,549	5,387,892	3,475,860	4,752,960	1,277,100
% Current Expense Fund	1.2%	1.2%	1.1%	0.7%	0.9%	

Indirect Cost Recovery

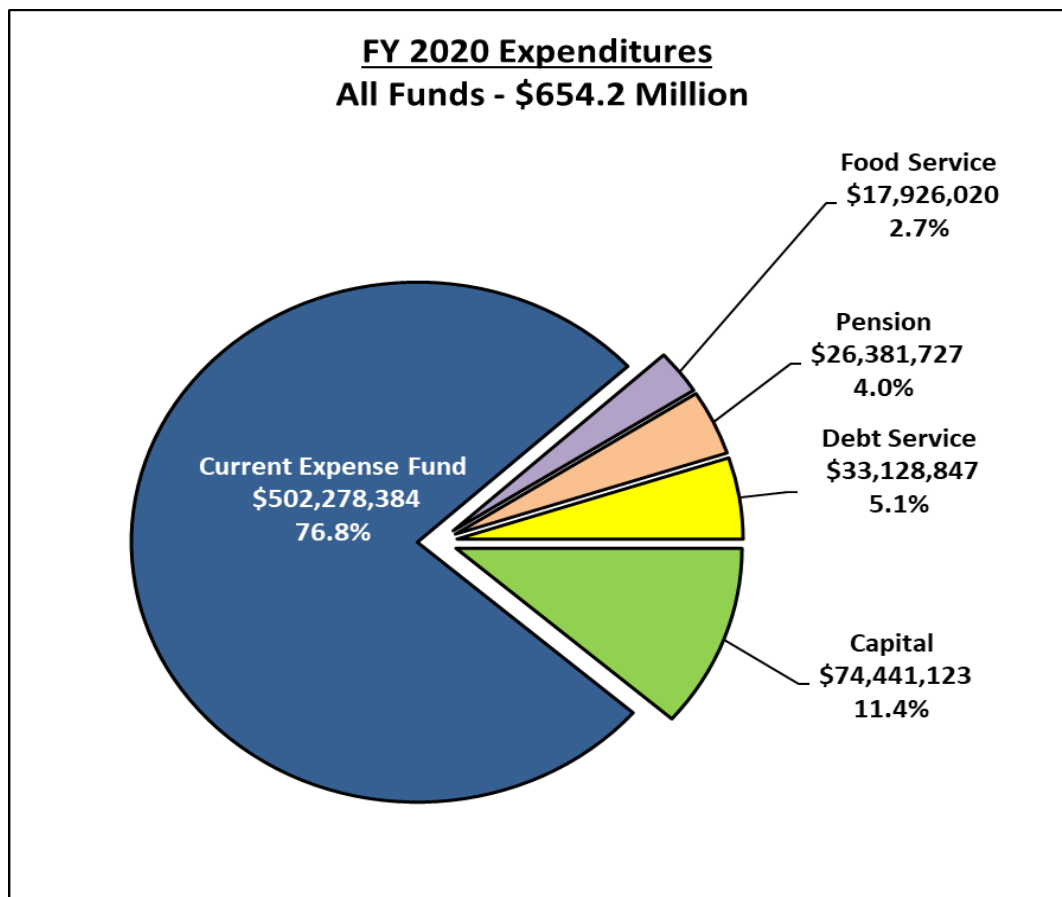
Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 3.1% of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The total indirect cost recovery projected for fiscal year 2020 is \$0.6 million.

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 \$502.3 million for fiscal 2020. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$17.9 million for fiscal 2020. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$33.1 million are managed by the Harford County Government. The Capital Projects Fund totaling \$74.4 million includes primarily state and local government funding. The Capital Budget Summary is contained in Capital Projects section. The Pension Fund is \$26.4 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2020.

Expenditures - All Funds							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change FY19 - FY20	% Change
Unrestricted Fund	\$ 432,527,403	\$ 440,934,599	448,230,933	\$ 461,667,449	\$ 472,678,414	\$ 11,010,965	2.4%
Restricted Fund	\$ 29,539,443	\$ 30,351,483	29,850,985	\$ 29,664,021	\$ 29,599,970	\$ (64,051)	-0.2%
Current Expense Fund	\$ 462,066,845	\$ 471,286,081	478,081,918	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%
Food Service	16,895,399	17,071,204	17,365,191	17,619,542	17,926,020	306,478	1.7%
Debt Service	31,014,737	30,921,157	31,825,571	34,075,503	33,128,847	(946,656)	-2.8%
Capital**	33,285,201	23,576,768	30,518,578	48,205,472	74,441,123	26,235,651	54.4%
Pension*	26,626,689	26,083,972	26,381,727	26,381,727	26,381,727	-	0.0%
Total - All Funds	\$ 569,888,872	\$ 568,939,183	584,172,986	\$ 617,613,714	\$ 654,156,101	\$ 36,542,387	5.9%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2020 increase \$11.0 million and Restricted Fund expenditures decrease \$0.1 million. The total Current Expense Fund Budget for fiscal 2020 is \$502.3 million, an increase of \$11.0 million, or 2.2%, from fiscal 2019. The fiscal 2020 Current Expense Fund Budget is summarized below by program area:

Expenditures - Current Expense Fund							
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change	% Chg.
Board of Education	\$ 629,338	\$ 567,526	\$ 653,713	\$ 629,101	\$ 640,439	\$ 11,338	
Board of Education Services	228,786	206,980	268,062	226,602	230,459	3,857	
Internal Audit Services	178,555	134,764	155,592	164,728	170,056	5,328	
Legal Services	221,997	225,783	230,059	237,771	239,924	2,153	
Business Services	\$ 34,881,745	\$ 34,198,345	\$ 35,263,576	\$ 37,250,102	\$ 37,862,145	\$ 612,043	
Fiscal Services	33,995,904	33,392,694	34,446,899	36,354,118	37,073,656	719,538	
Purchasing	885,841	805,651	816,677	895,984	788,489	(107,495)	
Curriculum and Instruction	\$ 5,749,068	\$ 5,931,839	\$ 5,945,228	\$ 5,724,804	\$ 5,426,526	\$ (298,278)	
Curriculum Dev and Implementation	3,985,415	4,153,441	4,229,791	3,955,992	3,738,515	(217,477)	
Office of Accountability	774,517	746,205	751,759	777,651	690,620	(87,031)	
Professional Development	989,136	1,032,193	963,678	991,161	997,391	6,230	
Education Services	\$ 172,216,622	\$ 175,800,623	\$ 177,060,166	\$ 184,148,881	\$ 183,315,790	\$ (833,091)	
Career and Technology Programs	7,314,619	7,770,828	7,844,321	8,194,461	8,508,303	313,842	
Gifted and Talented Program	1,198,746	1,258,948	1,301,816	1,536,886	1,573,849	36,963	
Intervention Services	716,300	422,461	405,397	145,995	148,422	2,427	
Magnet Programs	1,531,844	1,589,883	1,628,126	1,727,054	1,760,795	33,741	
Office of Elem/Mid/High Schools	575,493	607,372	644,567	607,889	893,006	285,117	
Other Special Programs	2,823,871	2,877,242	2,942,153	2,989,008	3,087,323	98,315	
Regular Programs	152,092,586	155,150,851	156,013,656	162,831,983	161,042,959	(1,789,024)	
School Library Media Program	5,834,659	6,002,606	6,149,160	5,941,677	6,127,205	185,528	
Summer School	128,504	120,432	130,970	173,928	173,928	-	
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,580,936	\$ 1,521,762	\$ 1,549,957	\$ 28,195	
Communications	377,547	369,503	404,935	401,538	413,953	12,415	
Equity and Cultural Proficiency	221,972	196,847	238,726	245,317	250,593	5,276	
Executive Administration Office	932,308	904,099	937,275	874,907	885,411	10,504	
Extra Curricular Activities	\$ 3,537,524	\$ 3,688,230	\$ 3,779,357	\$ 3,796,597	\$ 3,796,097	\$ (500)	
Interscholastic Athletics	2,757,618	2,812,007	2,866,150	2,871,376	2,871,376	-	
Student Activities	779,906	876,223	913,207	925,221	924,721	(500)	
Human Resources	\$ 76,852,968	\$ 79,482,391	\$ 84,036,069	\$ 88,541,736	\$ 96,814,400	\$ 8,272,664	
Operations and Maintenance	\$ 64,844,761	\$ 67,483,858	\$ 66,561,799	\$ 68,933,312	\$ 70,481,538	\$ 1,548,226	
Facilities Management	22,125,603	22,453,985	21,951,801	23,689,661	23,958,151	268,490	
Planning and Construction	808,053	844,585	887,989	918,826	771,162	(147,664)	
Transportation	29,569,924	30,992,796	31,595,597	32,384,927	33,810,196	1,425,269	
Utility Resource Management	12,341,181	13,192,493	12,126,412	11,939,898	11,942,029	2,131	
Safety and Security	\$ 899,420	\$ 877,487	\$ 901,954	\$ 900,623	\$ 903,593	\$ 2,970	
Special Education	\$ 40,604,926	\$ 40,621,052	\$ 42,445,974	\$ 44,683,083	\$ 45,927,877	\$ 1,244,794	
Student Services	\$ 14,111,726	\$ 14,450,598	\$ 15,465,629	\$ 16,234,682	\$ 16,862,284	\$ 627,602	
Health Services	3,250,722	3,373,446	3,788,061	3,951,315	4,038,012	86,697	
Psychological Services	2,256,849	2,244,280	2,395,671	2,565,085	2,813,682	248,597	
Pupil Personnel Services	1,693,217	1,714,422	1,744,881	1,819,529	1,870,702	51,173	
School Counseling Services	6,910,938	7,118,450	7,537,016	7,898,753	8,139,888	241,135	
Office of Technology & Information	\$ 9,035,322	\$ 8,582,224	\$ 9,168,192	\$ 9,302,766	\$ 9,097,768	\$ (204,998)	
Unrestricted Fund	424,895,247	433,154,622	442,862,593	461,667,449	472,678,414	11,010,965	2.4%
Restricted Fund	29,539,443	30,351,483	29,850,985	29,664,021	29,599,970	(64,051)	-0.2%
Current Expense Fund	\$ 454,434,690	\$ 463,506,105	\$ 472,713,578	\$ 491,331,470	\$ 502,278,384	\$ 10,946,914	2.2%

Current Expense Fund by Maryland State Reporting Category

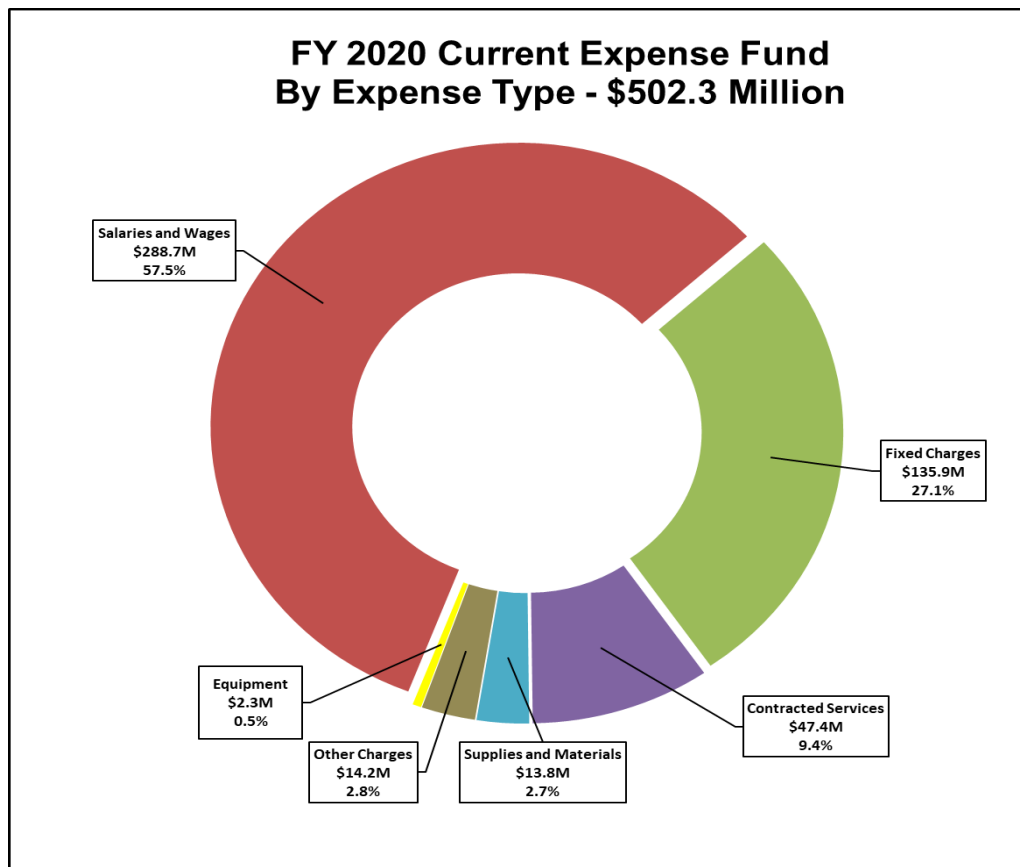
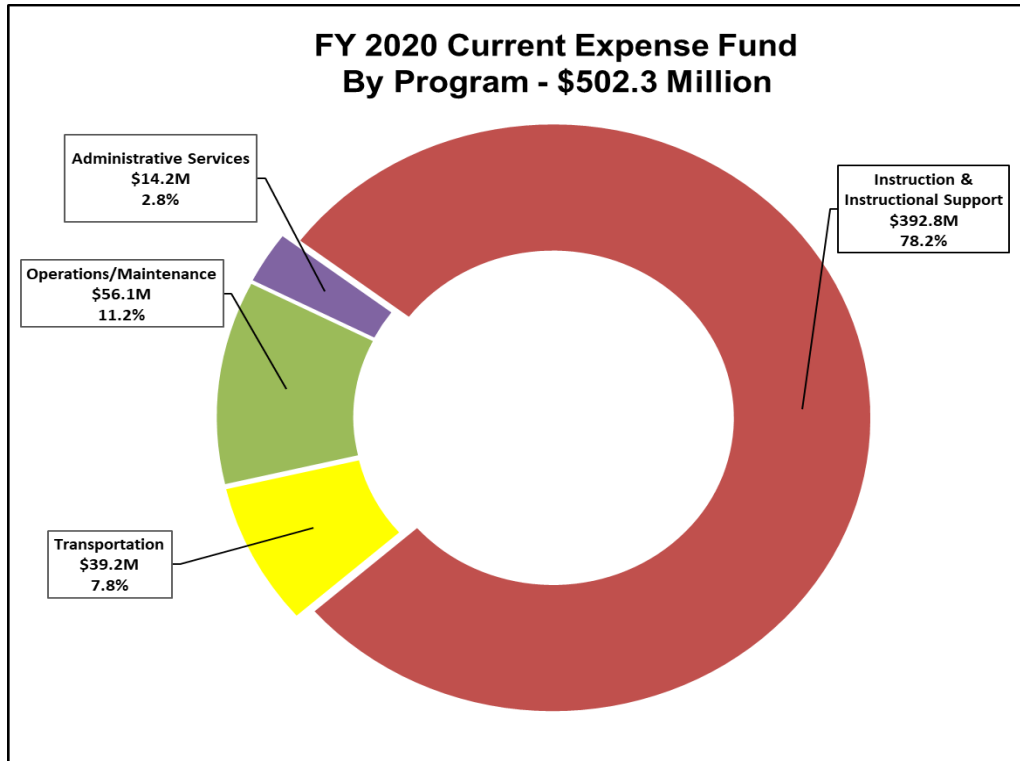
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2020		FY 2020		FY 2020	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 10,334,204	110.2	\$ 636,945	0.5	\$ 10,971,149	110.7
Mid-Level Administration	25,980,311	310.0	659,309	3.4	26,639,620	313.4
Instructional Salaries	168,788,290	2,442.6	4,387,432	29.0	173,175,722	2,471.6
Textbooks & Classroom Supplies	6,858,042	0.0	714,910	0.0	7,572,952	0.0
Other Instructional Costs	2,688,786	0.0	1,036,202	0.0	3,724,988	0.0
Special Education	46,016,964	852.9	15,763,134	194.4	61,780,098	1,047.3
Student Services	1,870,702	20.5	-	0.0	1,870,702	20.5
Health Services	4,038,012	70.4	-	0.0	4,038,012	70.4
Student Transportation	33,701,180	185.4	66,182	0.0	33,767,362	185.4
Operation of Plant	27,591,957	338.9	-	0.0	27,591,957	338.9
Maintenance of Plant	13,964,116	116.5	-	0.0	13,964,116	116.5
Fixed Charges	129,692,024	0.0	6,225,856	0.0	135,917,880	0.0
Community Services	547,073	1.6	-	0.0	547,073	1.6
Capital Outlay	606,753	0.0	110,000	0.0	716,753	0.0
TOTAL	\$ 472,678,414	4,449.0	\$ 29,599,970	227.3	\$ 502,278,384	4,676.3



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2020		FY 2020		FY 2020	
	FTE	Amount	FTE	Amount	FTE	Amount
Salary and Wages	\$ 273,758,192	4449.0	\$ 14,925,003	227.3	\$ 288,683,195	4676.3
Contracted Services	41,287,778	0.0	6,110,071	0.0	47,397,849	0.0
Supplies and Materials	12,695,442	0.0	1,073,734	0.0	13,769,176	0.0
Other Charges	143,686,907	0.0	6,703,041	0.0	150,389,948	0.0
Equipment	2,065,095	0.0	238,121	0.0	2,303,216	0.0
Transfers	(815,000)	0.0	550,000	0.0	(265,000)	0.0
TOTAL	\$ 472,678,414	4,449.0	\$ 29,599,970	227.3	\$ 502,278,384	4,676.3

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2019 – FY 2020

Revenue

Revenue	FY 2019	Change	FY 2020
Local	245,815,645	15,000,000	260,815,645
MD State	201,190,128	652,681	201,842,809
Federal	420,000	-	420,000
Other	3,338,960	1,261,000	4,599,960
Fund Balance	10,902,716	(5,902,716)	5,000,000
Total	\$ 461,667,449	\$ 11,010,965	\$ 472,678,414

Expenditures

Positions	FY 2019 Unrestricted Budget - Revised	\$ 461,667,449	
4,558.0	FY 2019 Unrestricted Budget - Revised		
	<i>Increases to Proposed Budget</i>		
0.0	Student Services	11,000	
0.0	Curriculum and Instruction	25,000	
6.5	Special Education-Medical Assistance Transfer to Operating	443,200	
13.0	Education Services-Instructional Positions	947,340	
2.0	Education Services-Instructional Positions at HTHS per BOE amendment	145,746	
70.0	Education Services-Instructional Positions per BOE amendment	5,000,000	
3.0	Education Services-Administrative Positions-Elementary Schools	358,384	
0.0	Education Services-Administrative Increases-AP's 10 to 12 month	344,616	
2.0	Education Services-Administrative Positions-Central Office	335,344	
0.0	Transportation-Bus Contractor	1,446,779	
0.0	Insurance and Other Fixed Charges	15,687,951	
	Employee Salary/Wage Package Placeholder	8,578,260	
		33,323,620	7.2%
	<i>Decreases to Proposed Budget</i>		
(3.5)	Base Budget Adjustments	-	
(153.0)	Education Services-Instructional Reductions	(10,740,294)	
(16.0)	Education Services-Administrative Reductions-Elementary Schools	(1,566,349)	
(10.0)	Education Services-Administrative Reductions-Secondary Schools	(847,210)	
(23.0)	Central Office-Administrative and Other Staff Reductions	(2,158,802)	
0.0	Health Insurance Changes	(5,000,000)	
0.0	Projected Employee Turnover	(2,000,000)	
		(22,312,655)	-4.8%
(109.0)	Total - Change FY 2019 - FY 2020	\$ 11,010,965	2.4%
4,449.0	FY 2020 Superintendent's Proposed Unrestricted Budget	\$ 472,678,414	

Position Summary				
	FY 2018	FY 2019	FY 2020	Variance
<i>Unrestricted Positions</i>				
Administrative/Supervisory	268.5	268.0	237.0	(31.0)
Clerical	239.0	238.0	236.0	(2.0)
Paraprofessionals	522.4	512.4	520.4	8.0
Teacher/Counselor/Psych	2,775.3	2,761.7	2,704.2	(57.5)
Technical/Other	809.4	777.9	751.4	(26.5)
Total Unrestricted	4,614.6	4,558.0	4,449.0	(109.0)
<i>Restricted Positions</i>				
Teacher/Counselor/Psych	186.4	182.9	177.4	(5.5)
Technical/Other	60.0	50.9	49.9	(1.0)
Total Restricted	246.4	233.8	227.3	(6.5)
Total Food Service	263.5	263.5	263.5	0.0
Grand Total	5,124.5	5,055.3	4,939.8	(115.5)

Budget Adjustments

The following charts illustrate proposed changes to the FY 2020 Superintendent’s Proposed Budget:

Budget Increases for FY 2020			
Line	Description	FTE	Total
Student Services Adjustments:			
1	Increase DSS Liason expense. Fully offset by an increase in revenue from Department of Social Services	0.0	11,000
Total - Student Services Adjustments		0.0	\$ 11,000
Curriculum and Instruction			
2	Increase dual enrollment tuition for HCPS students taking courses at HCC. The payment is required by Senate Bill 740.	0.0	25,000
Total - Curriculum & Instruction Adjustments		0.0	\$ 25,000
Special Education			
3	Medical Assistance transfer to Operating	6.5	443,200
Total - Special Education		6.5	\$ 443,200
Education Services			
4	Add back approximately 13 teaching positions as needed in FY20 as enrollment is known	13.0	947,340
5	Add back approximately 3 Elementary assistant principal positions as needed in FY20 as enrollment is known	3.0	358,384
6	Add back 70 teaching positions per BOE amendment	70.0	5,000,000
7	Add back 2 teaching positions at Harford Technical High School per BOE Amendment	2.0	145,746
8	Two Directors to support the Executive Directors of Elementary and Secondary schools	2.0	335,344
9	Convert ten month assistant principals to twelve month	0.0	344,616
Total - Education Services		90.0	\$ 7,131,430
Transportation/Bus Contractor Adjustments:			
10	Transportation - Increase for FY19 estimated shortfall	0.0	900,000
11	Transportation - Table of rates increase for contracted buses. (Estimated Salary, M&O and Aux Pmt)	0.0	182,455
12	Transportation - Extended bus allotment	0.0	32,490
13	Transportation - Estimated replacement of thirty-three 12-year old contracted buses (Difference in Per Vehicle Allotment)	0.0	129,478
14	Transportation - Estimated taxes on replacement of thirty-three 12-year old contracted buses	0.0	202,356
Total - Transportation/Bus Contractor Adjustments		0.0	\$ 1,446,779
Insurance and Other Fixed Charges Adjustments:			
15	Property Insurance--Estimate per MABE--receive actual premiums in February	0.0	95,213
16	Liability Insurance--Estimate per MABE--receive actual premiums in February	0.0	93,275
17	Workers' Compensation--Estimate per MABE--receive actual premiums in February	0.0	181,963
18	Health Insurance--Estimated 14% increase	0.0	13,600,000
19	Dental Insurance--Estimated 5% increase	0.0	191,000
20	Life Insurance--Estimated 5% increase	0.0	28,500
21	Teacher and Employee Pension increase	0.0	248,000
22	Retirement Drug Subsidy Payment to OPEB	0.0	1,250,000
Total Insurance and Other Fixed Charges Adjustments		0.0	\$ 15,687,951
Salary and Wage Package:			
23	Salary and Wage Package	0.0	8,578,260
Total Salary and Wage Adjustments		0.0	\$ 8,578,260
Grand Total		96.5	\$ 33,323,620

Base Budget Adjustments and Budget Decreases for FY 2020				
<i>Line</i>	Base Budget Adjustments	<i>FTE</i>	<i>Amount</i>	<i>Amount</i>
1	Special Education Base Budget Adjustments	(3.5)		
2	Add 1.0 FTE in Operations (111) per MSDE classification change	1.0		
3	Reduce 1.0 FTE in Facilities (110) per MSDE classification change	(1.0)		
4	Add .2 FTE to Regular Education (103) Art Teacher cut from John Archer in FY19	0.2		
5	Reduce .2 FTE from Special Education (106) Art Teacher cut from John Archer in FY19	(0.2)		
	Total Base Budget Adjustments	(3.5)		-
	Budget Reductions			
6	Education Services-Administrative Reductions-Elementary Schools	(16.0)	(1,566,349)	
7	Education Services-Administrative Reductions-Secondary Schools	(10.0)	(847,210)	
8	Central Office-Administrative and Other Staff Reductions	(23.0)	(2,158,802)	
9	Education Services-Instructional Reductions	(153.0)	(10,740,294)	
10	Health Insurance Changes	-	(5,000,000)	
11	Projected Employee Turnover	-	(2,000,000)	
	Total Budget Decreases	(202.0)		(22,312,655)
	Total Base Budget Adjustments and Budget Decreases	(205.5)		\$(22,312,655)

Harford County Public Schools continue to face ongoing budget challenges as revenue has not kept pace with system demands, legal mandates and cost drivers such as pension and health care costs for employees and retirees. It is important to note that HCPS employees did not receive a wage increase for five years since fiscal year 2010. Since fiscal year 2016 there has been a commitment to include a wage increase in each budget. In fact, the budget increases each year since fiscal 2016 have been largely due to salaries and benefits. In addition, employees, if eligible, received one make-up step in fiscal years 2017 through fiscal year 2019. Two make-up steps remain to be funded for eligible employees.

HCPS has an ongoing structural deficit created by spending one-time year-end funds (fund balance) for ongoing expenditures. The use of \$10.9 million of fund balance in fiscal 2019 to support ongoing operations is the largest amount ever allocated. As of June 30, 2018, the HCPS unassigned fund balance totaled \$4.1 million. HCPS used \$2.6 million in unassigned fund balance to fund the health insurance call in fiscal year 2019, leaving \$1.5 million in unassigned fund balance. Although \$5.0 million in fund balance is being assigned to balance the FY 2020 budget, we are optimistic that improved economic conditions will allow for additional support from Harford County Government and eliminate the use of fund balance to support ongoing operations in the near future.

Expenditures by Account

The charts on the next several pages detail expenditures by account:

EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
51100-0	PROFESSIONAL	192,181,315	198,829,060	207,113,836	206,921,150	(192,686)
51101-0	PROFESSIONAL - SUBSTITUTES	3,560,579	3,630,471	3,746,532	3,755,532	9,000
51102-0	PUPIL PERSONNEL WORKERS	903,496	937,723	965,613	983,895	18,282
51105-0	NON-INSTRUCTIONAL/AIDES/TECHS	12,555,878	13,826,593	14,454,992	15,082,724	627,732
51106-0	NON-INSTRUCTIONAL SUBSTITUTES	384,313	424,387	421,609	419,609	(2,000)
51107-0	NON-INSTR/AIDES/TECHS-ADD. HRS	27,084	12,094	-	7,000	7,000
51110-0	CLERICAL	9,178,897	9,643,764	10,349,730	10,598,912	249,182
51111-0	CLERICAL SUBSTITUTES	45,332	60,579	42,509	42,509	-
51115-0	CUSTODIAL	10,057,388	10,561,034	11,132,101	11,482,673	350,572
51120-0	MAINTENANCE/MECHANICS/TECHS	9,669,296	9,976,157	10,719,373	10,194,372	(525,001)
51125-0	BUS DRIVERS/ATTENDANTS	3,451,346	3,600,657	3,872,287	3,983,359	111,072
51126-0	BUS DRIVERS/ATTENDANTS SUBS	94,355	182,081	130,395	130,395	-
51127-0	BUS DRIVERS/ATTENDANTS SUMMER	318,392	393,974	400,000	400,000	-
51128-0	BUS DRIVER/ATTENDANT FIELDTRIPS	262,289	218,713	240,720	230,000	(10,720)
51140-0	TEMPORARY HELP	253,875	232,850	230,769	199,241	(31,528)
51141-0	SPECIAL EDUCATION - SUMMER	370,089	450,242	433,032	436,032	3,000
51150-0	CLERICAL - ADDTL HRS	71,979	25,756	71,536	71,399	(137)
51155-0	CUSTODIAL - ADDTL HRS	267,680	294,793	311,819	311,819	-
51160-0	MAINT./MECH./TECH. - ADDTL HRS	161,935	230,999	235,376	231,960	(3,416)
51165-0	BUS DRIVER/ATTEND. - ADDTL HRS	677,767	642,615	656,205	656,205	-
51166-0	TERMINATION PAY - ANNUAL LEAVE	675,047	371,714	523,428	523,428	-
51167-0	TERMINATION PAY - SICK LEAVE	1,608,298	1,129,926	1,736,053	1,736,053	-
51168-0	INCLUSION HELPERS	2,949,122	2,532,811	2,189,657	2,025,148	(164,509)
51169-0	INTERPRETERS	143,112	196,087	205,623	207,618	1,995
51170-0	OTHER SALARIES	2,828,171	2,990,751	3,030,169	3,052,960	22,791
51178-0	INCLUSION HELPER SUBSTITUTES	84,337	70,072	73,199	73,199	-
51179-0	INCLUSION HELPER - ADDTL HRS	3,200	1,179	-	1,000	1,000
	TOTAL SALARIES	252,784,567	261,467,084	273,286,563	273,758,192	471,629
52170-0	OTHER CONTRACTED SERVICES	7,994,980	7,064,228	391,426	394,926	3,500
52185-0	AUDITING	52,389	50,184	50,000	50,000	-
52186-0	BANK FEES	-	44,585	40,000	45,000	5,000
52195-0	LEGAL FEES	86,825	119,850	162,000	162,000	-
52196-0	SETTLEMENTS	89,064	67,393	69,683	69,683	-
52205-0	CONSULTANTS	1,139,141	1,067,441	479,866	515,866	36,000
52210-0	BIDS/NOTICES/ADVERTISING	5,065	5,247	7,500	7,500	-
52220-0	CONTRACTED INSTRUCTION	337,114	295,445	7,070,331	6,962,613	(107,718)
52222-0	RESTITUTION	(87)	-	-	-	-
52225-0	INSTRUCTION PROGRAM EVALUATION	33,078	31,052	31,250	31,250	-
52241-0	ART	677	1,953	2,500	2,500	-
52243-0	PHYSICAL EDUCATION	28,044	20,840	21,499	21,499	-
52244-0	SCIENCE	-	3,505	4,000	4,000	-
52245-0	INTERSCH. OFFICIALS, JUDGES	287,820	294,223	295,197	295,197	-
52255-0	MICROFILMING/IMAGING	8,523	6,844	7,900	7,900	-
52265-0	UNIFORMS	63,349	55,736	78,663	78,663	-

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EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
52270-0	SECURITY & SAFETY	282,724	298,862	200,240	200,240	-
52271-0	FIRE SYSTEMS	121,637	146,822	140,311	140,311	-
52275-0	EMPLOYEE BACKGROUND CHECKS	40,415	42,097	47,000	47,000	-
52280-0	MEDICAL SERVICES	60,107	52,135	66,775	66,775	-
52284-0	BUS CONTRACTS-FOSTER	45,243	74,874	-	75,000	75,000
52285-0	BUS CONTRACTS	21,533,189	21,970,221	21,869,537	23,316,316	1,446,779
52286-0	BUS CONTRACTS - ALT ED	388,220	414,064	502,700	445,000	(57,700)
52287-0	BUS CONTRACTS - ARROW	300,272	291,322	335,000	335,000	-
52288-0	BUS CONTRACTS-MCKINNEY VENTO	249,422	427,483	353,962	400,000	46,038
52289-0	BUS CONTRACTS-HIGHROADS	65,511	74,347	-	75,000	75,000
52290-0	INSPECTIONS	28,370	27,312	37,207	37,207	-
52300-0	TRANSPORTATION-FIELD TRIPS	337,466	346,379	360,000	360,000	-
52301-0	TRANSPORTATION-SCIENCE	100,251	96,633	101,503	101,503	-
52302-0	TRANSPORTATION-MUSIC	73,804	69,279	77,278	77,278	-
52303-0	TRANSPORTATION-TECH/NURSE	21,150	14,858	20,960	21,379	419
52304-0	TRANSPORTATION-OTHER	9,014	10,129	20,072	10,331	(9,741)
52310-0	REP./ MAINT.- BLDGS. & GROUNDS	28,941	50,234	38,066	38,066	-
52311-0	OTHER BUILDING	-	2,100	4,607	4,607	-
52312-0	POWER TOOLS	-	-	1,658	1,658	-
52315-0	REPAIRS-EQUIPMENT	6,906	11,352	17,200	23,200	6,000
52316-0	FURNITURE	62,383	(14,878)	30,595	30,595	-
52317-0	REPAIRS-MATERIALS HAND EQUIP	-	1,368	3,043	3,043	-
52325-0	REPAIRS/MAINTENANCE-VEHICLES	503,779	348,600	272,675	262,820	(9,855)
52330-0	AIR CONDITIONING	699,002	535,320	669,922	669,922	-
52331-0	BOILER/PRESSURE VESSELS	89,171	77,159	100,000	100,000	-
52335-0	ELECTRICAL	171,065	161,951	148,492	148,492	-
52339-0	NATATORIUMS	2,815	12,300	4,000	4,000	-
52340-0	PLUMBING	170,237	160,129	160,000	160,000	-
52341-0	FAMILY/CONSUMER SCIENCE	426	5,551	-	-	-
52342-0	INDUSTRIAL ARTS	14,928	8,098	-	-	-
52343-0	VOCATIONAL EDUCATION	8,002	14,063	22,656	22,656	-
52345-0	MASONRY	4,908	358	9,213	9,213	-
52346-0	GLASS AND GLAZING	87	2,250	4,607	4,607	-
52350-0	ROOFING	24,803	3,395	18,427	18,427	-
52351-0	ENVIRONMENTAL COMPLIANCE	308,603	173,574	534,956	534,956	-
52355-0	PARKING LOTS	39,382	7,625	18,427	18,427	-
52357-0	SIGNS AND FLAGPOLES	(1,055)	-	4,607	4,607	-
52358-0	SWITCH GEAR	-	2,016	20,000	20,000	-
52360-0	EQUIPMENT MAINTENANCE CONTRACT	394,647	372,732	755,861	774,861	19,000
52361-0	BUSINESS MACHINES	100,520	123,540	106,000	126,000	20,000
52370-0	COPIER / MACHINE RENTAL	720,523	646,177	849,230	847,230	(2,000)
52375-0	HARDWARE MAINTENANCE	408,093	871,856	760,274	810,274	50,000
52380-0	SOFTWARE MAINTENANCE	937,108	947,930	1,036,558	1,017,619	(18,939)
52385-0	REFUSE DISPOSAL	169,444	208,212	138,000	138,000	-
52390-0	SEPTIC SERVICE/TANK PUMPING	311,718	287,214	364,200	364,200	-
52395-0	TANK TESTING	20,642	67,662	57,250	57,250	-

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EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
52400-0	WATER TESTING/TREATMENT	72,931	1,380	70,675	70,675	-
52420-0	ENVIRONMENTAL SERVICES	12,308	63,434	53,351	53,351	-
52425-0	SNOW REMOVAL	84,986	47,840	50,000	50,000	-
52470-0	TESTING	223,826	178,893	185,571	185,571	-
52480-0	INTERSCHOLASTIC ATHLETICS	17,910	16,201	23,764	23,764	-
52481-0	MUSIC	70,952	66,349	72,502	72,502	-
52495-0	AUDIO VISUAL	9,904	5,135	5,000	5,000	-
52545-0	HARDWARE	890	-	9,213	9,213	-
52555-0	EXTERM AND PEST CONTROL	2,463	125	4,900	4,900	-
52565-0	FLOORS	30,686	28,027	601	601	-
52580-0	TRAINING	12,945	11,640	15,970	15,970	-
52645-0	RENT	168,710	184,773	170,000	170,000	-
52765-0	COMMUNICATIONS	44,930	44,930	46,800	46,800	-
52830-0	GROUNDS EQUIPMENT	22,378	1,184	7,764	7,764	-
	TOTAL CONTRACTED SERVICES	39,755,671	39,223,145	39,710,995	41,287,778	1,576,783
53115-0	CUSTODIAL	750,601	793,963	756,061	756,061	-
53170-0	OTHER SUPPLIES	509,507	513,377	328,333	313,051	(15,282)
53241-0	ART	-	-	500	500	-
53243-0	PHYSICAL EDUCATION	5,109	7,275	14,171	14,171	-
53244-0	SCIENCE	4,000	2,495	71,000	73,000	2,000
53250-0	COMMENCEMENT	47,362	47,886	51,250	51,250	-
53266-0	LAUNDRY	1,912	2,481	2,000	2,000	-
53267-0	LOCKERS	18,979	10,100	8,292	8,292	-
53270-0	SAFETY AND SECURITY	24,604	27,185	29,528	29,528	-
53310-0	REP./ MAINT.- BLDGS. & GROUNDS	222,678	205,244	170,447	170,447	-
53312-0	POWER TOOLS	19,088	26,708	10,000	10,000	-
53313-0	ACCOM. FOR DISABLED	10,957	2,094	14,607	14,607	-
53314-0	PAINTING	25,953	36,786	41,067	41,067	-
53316-0	FURNITURE	2,631	4,119	2,000	2,000	-
53317-0	SUPPLIES-MATERIALS HAND EQUIP.	19,906	8,166	5,528	5,528	-
53318-0	SHADES, CURTAINS	3,283	273	3,685	3,685	-
53320-0	REPAIRS-COMPUTERS	78,141	122,058	93,000	93,000	-
53325-0	REPAIRS/MAINTENANCE-VEHICLES	602,949	460,303	619,750	620,688	938
53330-0	AIR CONDITIONING	378,972	310,011	284,382	284,382	-
53331-0	BOILER/PRESSURE VESSELS	61,083	35,479	120,752	120,752	-
53335-0	ELECTRICAL	199,336	165,639	185,000	185,000	-
53336-0	LUMBER AND BUILDING	44,480	48,568	50,000	50,000	-
53340-0	PLUMBING	304,785	357,723	330,000	330,000	-
53341-0	FAMILY/CONSUMER SCIENCE	-	54	-	-	-
53342-0	INDUSTRIAL ARTS	513	18	-	-	-
53343-0	VOCATIONAL EDUCATION	2,000	13,504	5,033	5,033	-
53345-0	MASONRY	10,599	11,012	9,213	9,213	-
53346-0	GLASS AND GLAZING	20,252	19,441	30,427	20,427	(10,000)
53350-0	ROOFING	16,833	26,321	18,427	18,427	-
53351-0	ENVIRONMENTAL COMPLIANCE	9,788	4,823	17,961	17,961	-
53355-0	PARKING LOTS	7,596	16,730	24,213	24,213	-
53357-0	SIGNS AND FLAGPOLES	1,942	1,283	2,764	2,764	-

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EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
53361-0	BUSINESS MACHINES	10,495	12,789	23,000	23,000	-
53420-0	ENVIRONMENTAL SUPPLIES	104,859	15,253	63,510	63,510	-
53425-0	SNOW REMOVAL	149,034	125,811	150,000	150,000	-
53440-0	OFFICE	232,580	224,585	295,056	284,806	(10,250)
53445-0	PRINTING	193,073	169,151	239,473	239,073	(400)
53450-0	POSTAGE/COURIER SERVICE	157,719	163,808	152,268	152,368	100
53455-0	MATERIALS OF INSTRUCTION	2,708,956	2,510,904	2,750,184	2,747,184	(3,000)
53460-0	MATERIALS OF INSTR.- SOFTWARE	1,397,597	1,551,831	1,455,888	1,455,888	-
53465-0	FORMS/BOOKS/REPORT CARDS	9,443	6,003	20,000	20,000	-
53470-0	TESTING	55,074	54,861	103,031	103,031	-
53475-0	BOOKS, SUBS, PERIODICALS	9,399	8,888	14,560	14,560	-
53476-0	BULLETINS, GUIDES, ETC.	62,925	66,230	66,000	66,000	-
53480-0	INTERSCHOLASTIC ATHLETICS	483,869	495,211	483,018	483,018	-
53481-0	MUSIC	10,246	10,272	12,312	11,812	(500)
53482-0	STUDENT ACTIVITIES	58,076	48,697	118,372	118,372	-
53490-0	LIBRARY/MEDIA	487,326	486,910	489,235	489,235	-
53491-0	PROFESSIONAL LIBRARY	11,208	17,027	17,093	17,093	-
53495-0	AV	109,430	149,859	129,259	149,259	20,000
53505-0	PAPER/TONER/INK	737,630	684,038	715,917	715,917	-
53510-0	TEXTBOOKS	581,456	516,622	686,007	684,007	(2,000)
53515-0	SCIENCE KITS	86,176	101,606	91,650	91,650	-
53522-0	MUSIC CAMP SUPPLIES	814	1,603	1,000	1,000	-
53525-0	HEALTH	91,135	116,025	101,053	101,053	-
53526-0	MULTICULTURAL TRAINING	2,792	2,616	1,792	1,792	-
53535-0	UNIFORMS-STAFF	-	766	2,300	1,800	(500)
53536-0	ID BADGES	1,080	1,118	1,162	1,162	-
53540-0	TOOLS	8,976	8,342	10,000	10,000	-
53545-0	HARDWARE	7,815	6,333	3,000	6,000	3,000
53555-0	PEST CONTROL	8,768	7,455	6,633	6,633	-
53565-0	FLOOR	29,897	34,536	14,372	14,372	-
53570-0	WATER CONDITIONING	73,471	83,257	83,700	83,700	-
53575-0	FUEL/OIL	939,878	651,922	1,054,250	945,373	(108,877)
53576-0	BULK STORAGE	(361,500)	13,601	-	-	-
53580-0	TRAINING SUPPLIES	11,399	12,065	25,727	22,727	(3,000)
53765-0	COMMUNICATIONS	35,438	25,147	48,000	28,000	(20,000)
53830-0	GROUNDS EQUIPMENT	94,016	92,398	115,000	115,000	-
	TOTAL SUPPLIES AND MATERIALS	12,006,388	11,758,659	12,843,213	12,695,442	(147,771)
54170-0	OTHER CHARGES	41,539	34,800	6,500	6,500	-
54580-0	TRAINING	-	133	-	-	-
54640-0	BOARD MEMBERS ALLOWANCE	33,400	33,400	33,400	33,400	-
54650-0	PROPERTY INSURANCE	624,472	601,702	662,408	757,621	95,213
54655-0	LIABILITY INSURANCE	708,082	774,771	800,050	893,325	93,275
54665-0	RETIREMENT	10,172,990	10,985,459	11,276,091	11,548,158	272,067
54675-0	SOCIAL SECURITY	18,459,348	18,634,214	20,060,484	20,108,508	48,024
54680-0	UNEMPLOYMENT COMPENSATION	76,428	120,197	160,000	160,000	-
54685-0	WORKER'S COMPENSATION	2,041,341	2,143,651	2,153,002	2,411,049	258,047
54690-0	HEALTH INSURANCE	70,409,176	74,692,423	80,388,172	87,417,840	7,029,668

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EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
54695-0	DENTAL INSURANCE	3,781,126	3,864,989	3,814,709	3,927,897	113,188
54700-0	LIFE INSURANCE	472,161	568,638	570,894	599,554	28,660
54705-0	OTHER POST EMPLOYMENT BENEFITS COST	1,464,846	1,436,387	-	1,250,000	1,250,000
54710-0	EMPLOYEE RECOGNITION	295	207	22,750	24,149	1,399
54720-0	MILEAGE, PARKING, TOLLS	370,727	371,887	421,350	410,735	(10,615)
54722-0	TRAVEL, CONSULTANTS	1,341	3,014	1,200	1,200	-
54730-0	PROFESSIONAL DUES	72,392	75,192	94,550	94,350	(200)
54735-0	REFRESHMENTS	-	44,396	57,720	57,720	-
54740-0	COLLEGE CREDIT REIMBURSEMENT	902,380	978,275	1,130,123	1,130,123	-
54745-0	RECRUITMENT	38,426	38,906	41,727	41,727	-
54750-0	INSTITUTES, CONFERENCES, MTGS.	208,025	199,792	231,078	226,491	(4,587)
54751-0	INST.,CONF.,MEET.,-ELEM.ED	-	-	2,700	2,700	-
54752-0	INST., CONF., MEET.,-HIGH SCHOOLS	532	-	3,332	3,332	-
54753-0	INST., CONF., MEET.,-MIDDLE SCHOOLS	-	-	2,569	2,569	-
54760-0	FINES & VIOLATIONS	75	200	500	500	-
54765-0	COMMUNICATIONS	535,960	450,606	550,170	480,170	(70,000)
54766-0	INTERNET ACCESS FEES	170,203	154,200	104,400	104,400	-
54767-0	WAN	400,164	-	-	-	-
54770-0	UTILITIES-ELECTRICITY	7,787,727	6,615,840	6,897,271	6,897,271	-
54775-0	UTILITIES-GAS	1,529,106	1,859,450	1,859,541	1,859,541	-
54780-0	UTILITIES-OIL	419,124	584,537	566,565	566,565	-
54785-0	SEWAGE	354,789	354,264	355,000	355,000	-
54786-0	SEWAGE - FRONT FOOT	26,324	25,064	26,190	26,190	-
54790-0	WATER	328,841	329,952	331,927	331,927	-
54791-0	WATER - FRONT FOOT	29,330	28,070	27,000	27,000	-
54795-0	ENERGY LOAN PAYMENT	1,947,302	1,765,199	1,105,572	1,105,572	-
54900-0	DEBT SERVICE - PRINCIPAL	525,043	542,212	559,943	578,253	18,310
54901-0	DEBT SERVICE - INTEREST	298,779	281,610	263,880	245,570	(18,310)
	TOTAL OTHER EXPENSES	124,231,793	128,593,638	134,582,768	143,686,907	9,104,139
55170-0	OTHER EQUIPMENT	872,004	663,106	440,854	441,104	250
55266-0	LAUNDRY	3,710	2,314	1,215	1,215	-
55270-0	SAFETY AND SECURITY	174,684	25,664	20,646	20,646	-
55271-0	SECURITY SYSTEMS	151,829	137,147	136,593	116,593	(20,000)
55272-0	P. A. SYSTEMS	4,021	-	2,310	2,310	-
55312-0	POWER TOOLS	236	-	500	500	-
55318-0	SHADES, CURTAINS	4,021	1,761	4,251	4,251	-
55330-0	AIR CONDITIONING	491	2,295	4,921	4,921	-
55331-0	BOILER/PRESSURE VESSELS	-	1,335	5,716	5,716	-
55335-0	ELECTRICAL	1,673	4,450	4,723	4,723	-
55339-0	NATATORIUMS	1,637	1,351	4,723	4,723	-
55340-0	PLUMBING	11,385	1,059	4,921	4,921	-
55455-0	INSTRUCTIONAL EQUIPMENT	3,030,626	1,260,315	687,676	686,676	(1,000)
55460-0	SOFTWARE	20,526	18,167	49,531	71,557	22,026
55480-0	INTERSCHOLASTIC ATHLETICS	29,856	27,120	29,564	29,564	-
55481-0	MUSIC	(1,562)	14,878	12,457	14,207	1,750
55483-0	PLAYGROUND	35,931	26,239	27,620	27,620	-
55495-0	AV EQUIPMENT	114,718	87,008	107,000	107,000	-

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EXPENDITURES BY ACCOUNT						
ACCOUNT	ACCOUNT DESCRIPTION	FY17 ACTUAL	FY18 ACTUAL	FY19 BUDGET	FY20 BUDGET	FY19/FY20 VARIANCE
55545-0	HARDWARE	18,328	22,637	12,377	19,377	7,000
55565-0	FLOORS	4,515	8,540	7,409	7,409	-
55765-0	COMMUNICATIONS	1,756	6,680	5,155	5,155	-
55805-0	COMPUTERS/BUSINESS EQUIPMENT	109,579	186,786	233,034	233,972	938
55810-0	OFFICE FURNITURE/EQUIPMENT	24,251	26,700	101,882	102,103	221
55820-0	VEHICLES	256,567	17,468	9,048	9,048	-
55830-0	GROUNDS EQUIPMENT	245,950	88,542	58,318	58,318	-
55850-0	ASSISTIVE TECHNOLOGY	18,787	14,618	63,323	63,323	-
55855-0	DHH EQUIPMENT	22,322	25,221	18,143	18,143	-
	TOTAL EQUIPMENT	5,157,839	2,671,402	2,053,910	2,065,095	11,185
89000-0	INDIRECT COST RECOVERY	(498,556)	(613,844)	(545,000)	(550,000)	(5,000)
89500-0	FIELDTRIP COST RECOVERY	(283,080)	(237,491)	(265,000)	(265,000)	-
	TOTAL INDIRECT COST RECOVERY	(781,636)	(851,335)	(810,000)	(815,000)	(5,000)
	GRAND TOTAL	433,154,622	442,862,593	461,667,449	472,678,414	11,010,965

Positions

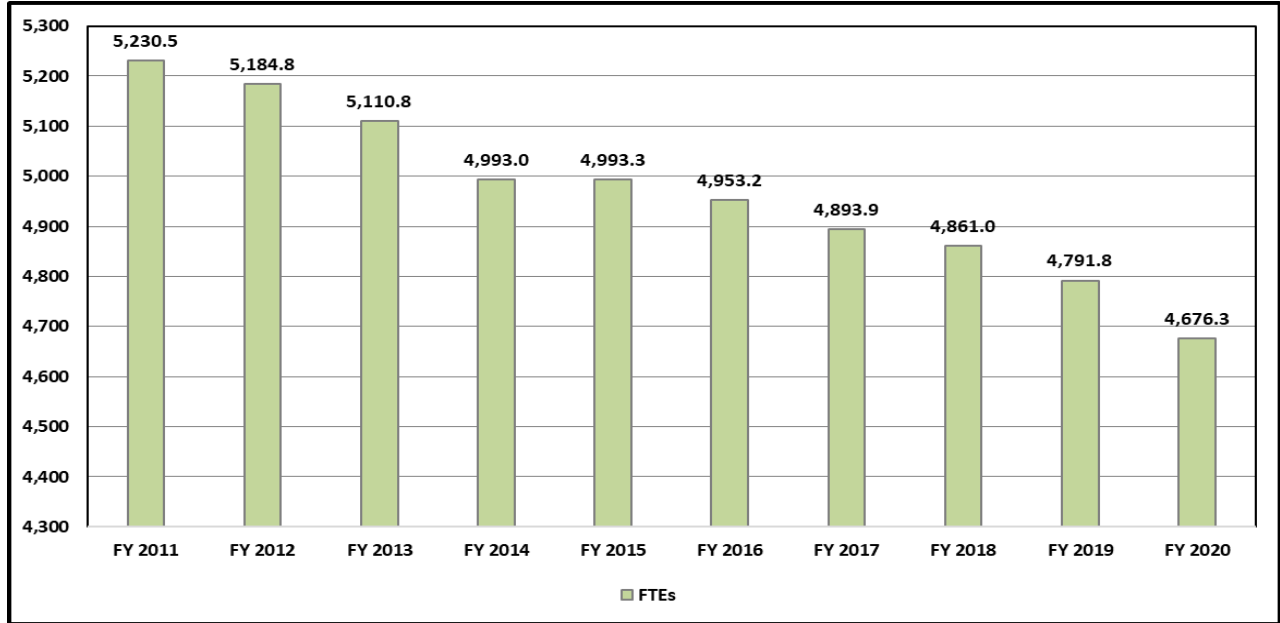
The Harford County Public School System is the second largest employer in Harford County with 4,939.8 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Employee compensation continues to be a top priority for fiscal 2020. However, in order to eliminate a structural deficit created by the use of one-time funding for ongoing expenses such as healthcare and wage increases, the FY20 unrestricted budget includes a net position reduction of 109.0 FTEs, 57.5 of which are teaching positions.

Summary				
	FY 2018	FY 2019	FY 2020	Variance
<i>Unrestricted Positions</i>				
Administrative/Supervisory	268.5	268.0	237.0	(31.0)
Clerical	239.0	238.0	236.0	(2.0)
Paraprofessionals	522.4	512.4	520.4	8.0
Teacher/Counselor/Psych	2,775.3	2,761.7	2,704.2	(57.5)
Technical/Other	809.4	777.9	751.4	(26.5)
Total Unrestricted	4,614.6	4,558.0	4,449.0	(109.0)
<i>Restricted Positions</i>				
Teacher/Counselor/Psych	186.4	182.9	177.4	(5.5)
Technical/Other	60.0	50.9	49.9	(1.0)
Total Restricted	246.4	233.8	227.3	(6.5)
Total Food Service	263.5	263.5	263.5	0.0
Grand Total	5,124.5	5,055.3	4,939.8	(115.5)

The following table identifies total current expense fund positions by state category:

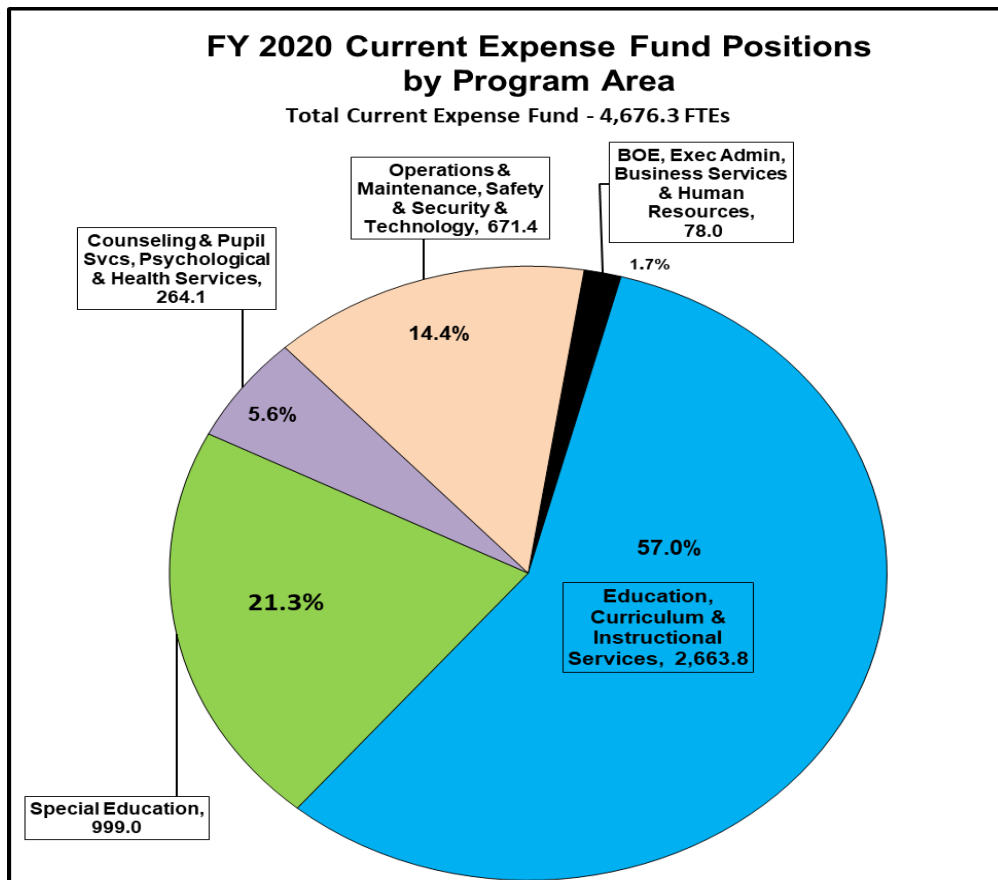
Summary By State Category				
State Category	FY18 FTE	FY19 FTE	FY20 FTE	19 - 20 Change
Administrative Services	116.7	116.2	110.2	(6.0)
Mid-Level Administration	341.0	334.0	310.0	(24.0)
Instructional Salaries	2,542.4	2,507.9	2,442.6	(65.3)
Special Education	867.7	853.6	852.9	(0.7)
Student Personnel Services	20.5	20.5	20.5	0.0
Health Services	70.4	70.4	70.4	0.0
Student Transportation	188.4	188.4	185.4	(3.0)
Operation of Plant	340.4	337.9	338.9	1.0
Maintenance of Plant	125.5	127.5	116.5	(11.0)
Community Services	1.6	1.6	1.6	0.0
Unrestricted Program	4,614.6	4,558.0	4,449.0	(109.0)
Restricted Programs	246.4	233.8	227.3	(6.5)
CURRENT EXPENSE FUND	4,861.0	4,791.8	4,676.3	(115.5)

Historical Position Trends



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 2020 is a decrease of 554 positions.

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



Board of Education Summary

Vision

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

Mission

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

Core Values

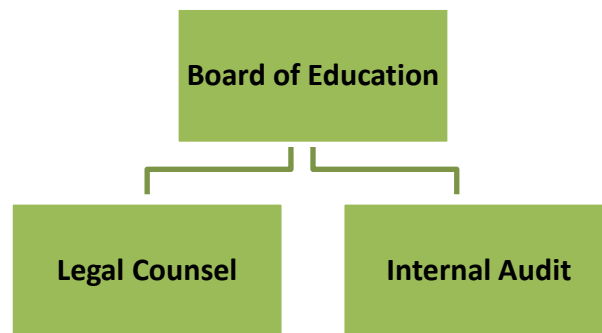
- We empower each student to achieve academic excellence
- We create reciprocal relationships with families and members of the community
- We attract and retain highly skilled personnel
- We assure an efficient and effective organization
- We provide a safe and secure environment

Board of Education Goals – FY 2020

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

Program Component Organization

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Board of Education	\$ 629,338	\$ 567,526	\$ 653,713	\$ 629,101	\$ 640,439	\$ 11,338
Board of Education Services	228,786	206,980	268,062	226,602	230,459	3,857
Internal Audit Services	178,555	134,764	155,592	164,728	170,056	5,328
Legal Services	221,997	225,783	230,059	237,771	239,924	2,153

Summary Report

Board of Education

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$391,893	\$425,392	\$423,197	\$442,716	\$11,338	\$454,054
Contracted Services	\$80,661	\$129,583	\$103,500	\$92,000	\$2,500	\$94,500
Supplies	\$9,780	\$9,917	\$13,000	\$15,033	(\$250)	\$14,783
Other Charges	\$82,422	\$86,090	\$97,602	\$76,102	(\$1,500)	\$74,602
Equipment	\$2,770	\$2,731	\$4,500	\$3,250	(\$750)	\$2,500
Total:	\$567,526	\$653,713	\$641,799	\$629,101	\$11,338	\$640,439

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$80,661	\$129,583	\$103,500	\$92,000	\$2,500	\$94,500	
Equipment	\$2,770	\$2,731	\$4,500	\$3,250	(\$750)	\$2,500	
Other Charges	\$82,422	\$86,090	\$97,602	\$76,102	(\$1,500)	\$74,602	
Salaries	\$307,687	\$339,515	\$337,513	\$354,490	\$10,477	\$364,967	
Supplies	\$9,780	\$9,917	\$13,000	\$15,033	(\$250)	\$14,783	
TOTAL:	\$483,320	\$567,836	\$556,115	\$540,875	\$10,477	\$551,352	4.2
SPECIAL EDUCATION							
Salaries	\$84,206	\$85,878	\$85,684	\$88,226	\$861	\$89,087	
TOTAL:	\$84,206	\$85,878	\$85,684	\$88,226	\$861	\$89,087	0.8
Grand Total:	\$567,526	\$653,713	\$641,799	\$629,101	\$11,338	\$640,439	5.0

Board of Education

Program Overview

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

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

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

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

Board of Education Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$51,143	\$60,535	\$59,116	\$63,702	\$3,857	\$67,559
Contracted Services	\$80,457	\$128,731	\$101,000	\$91,000	\$0	\$91,000
Supplies	\$31	\$0	\$750	\$500	\$0	\$500
Other Charges	\$75,349	\$78,796	\$85,100	\$71,400	\$0	\$71,400
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$206,980	\$268,062	\$245,966	\$226,602	\$3,857	\$230,459

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 1.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$51,143	\$58,951	\$59,116	\$63,702	\$3,857	\$67,559
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$0	\$1,585	\$0	\$0	\$0	\$0
Total Salaries	\$51,143	\$60,535	\$59,116	\$63,702	\$3,857	\$67,559
Contracted Services						
3 AUDITING Board of Education 101-XXX-021-005 52185	\$52,389	\$50,184	\$50,000	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$28,068	\$45,961	\$45,000	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$32,585	\$6,000	\$1,000	\$0	\$1,000
Total Contracted Services	\$80,457	\$128,731	\$101,000	\$91,000	\$0	\$91,000
Supplies						
6 OFFICE Board of Education 101-XXX-021-005 53440	\$31	\$0	\$500	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$250	\$0	\$0	\$0
Total Supplies	\$31	\$0	\$750	\$500	\$0	\$500
Other Charges						
8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$823	\$1,533	\$2,000	\$1,000	\$0	\$1,000

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
9	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$33,400	\$33,400	\$33,400	\$0	\$33,400
10	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$37	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$32,059	\$32,862	\$39,700	\$33,000	\$0	\$33,000
12	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$9,030	\$11,001	\$10,000	\$4,000	\$0	\$4,000
Total Other Charges		\$75,349	\$78,796	\$85,100	\$71,400	\$0	\$71,400
Total ADMINISTRATIVE SERVICES		\$206,980	\$268,062	\$245,966	\$226,602	\$3,857	\$230,459
Report Total:		\$206,980	\$268,062	\$245,966	\$226,602	\$3,857	\$230,459

Internal Audit

Program Overview

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

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

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Promote and model accountability, transparency and ethical behavior (Board Goal 4)
- Promote compliance with laws, regulations, policies and procedures through reviews and analyses of HCPS activities (Board Goal 4)
- Develop and implement the Board of Education's approved Office of Internal Audit's risk-based audit plan for FY 2019 (Board Goal 4)
- Perform the audits and examinations listed on the FY 2020 internal audit plan with integrity to help HCPS and the Board of Education achieve the highest levels of effectiveness and efficiency (Board Goal 4)
- Provide the Board of Education and Superintendent with impactful audit reports for each completed audit (Board Goal 4)
- Address the office's staffing issue to ensure the Office of Internal Audit is appropriately sized to accomplish the office's objectives (Board Goal 4)

Accomplishments – FY 2018

- Completed seven exit audits for Principals, Directors and Lead Secretaries (Board Goal 4)
- Completed continuous auditing techniques on procurement card transactions and logs (Board Goal 4)
- Completed an audit of the Cash Receipts of Harford County Public Schools (Board Goal 4)
- Completed a budget analysis of the FY 2019 Board of Education's Budget (Board Goal 4)
- Prepared analyses as requested by Board of Education members (Board Goal 4)
- Reviewed the remediation status of prior audit findings (Board Goal 4)
- Issued formal reports to the Board of Education and Superintendent for each review/audit completed (Board Goal 4)
- Developed a risk-based internal audit plan for FY 2019 to set the priorities for the Office of Internal Audit (Board Goal 4)
- Obtained Board of Education approval of the internal audit plan (Board Goal 4)
- Provided the Board of Education with an annual update on the status of the FY 2018 internal audit plan (Board Goal 4)

Internal Audit Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$130,234	\$149,989	\$149,147	\$158,045	\$5,328	\$163,373
Contracted Services	\$204	\$852	\$2,500	\$1,000	\$2,500	\$3,500
Supplies	\$357	\$608	\$1,500	\$433	(\$250)	\$183
Other Charges	\$1,689	\$1,904	\$3,750	\$2,500	(\$1,500)	\$1,000
Equipment	\$2,280	\$2,240	\$4,000	\$2,750	(\$750)	\$2,000
Total:	\$134,764	\$155,592	\$160,897	\$164,728	\$5,328	\$170,056

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL			\$84,337	\$99,825	\$99,811	\$103,825	\$2,089	\$105,914
	Internal Audit								
	101-XXX-022-016	51100	FTE: 1.0						
2	CLERICAL			\$45,898	\$50,165	\$49,336	\$54,220	\$3,239	\$57,459
	Internal Audit								
	101-XXX-022-016	51110	FTE: 1.0						
Total Salaries				\$130,234	\$149,989	\$149,147	\$158,045	\$5,328	\$163,373
Contracted Services									
3	CONSULTANTS			\$0	\$0	\$0	\$0	\$2,500	\$2,500
	Internal Audit								
	101-XXX-022-016	52205							
4	SOFTWARE MAINTENANCE			\$204	\$852	\$2,500	\$1,000	\$0	\$1,000
	Internal Audit								
	101-XXX-022-016	52380							
Total Contracted Services				\$204	\$852	\$2,500	\$1,000	\$2,500	\$3,500
Supplies									
5	OFFICE			\$357	\$608	\$1,500	\$433	(\$250)	\$183
	Internal Audit								
	101-XXX-022-016	53440							
Total Supplies				\$357	\$608	\$1,500	\$433	(\$250)	\$183
Other Charges									
6	MILEAGE, PARKING, TOLLS			\$7	\$110	\$350	\$100	\$0	\$100
	Internal Audit								
	101-XXX-022-016	54720							
7	PROFESSIONAL DUES			\$1,272	\$820	\$900	\$900	(\$200)	\$700
	Internal Audit								
	101-XXX-022-016	54730							
8	INSTITUTES, CONFERENCES, MTGS.			\$410	\$974	\$2,500	\$1,500	(\$1,300)	\$200
	Internal Audit								
	101-XXX-022-016	54750							

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Total Other Charges	\$1,689	\$1,904	\$3,750	\$2,500	\$(1,500)	\$1,000
Equipment						
9 SOFTWARE Internal Audit 101-XXX-022-016 55460	\$1,830	\$1,756	\$2,000	\$2,000	\$0	\$2,000
10 COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$450	\$484	\$2,000	\$750	\$(750)	\$0
Total Equipment	\$2,280	\$2,240	\$4,000	\$2,750	\$(750)	\$2,000
Total ADMINISTRATIVE SERVICES	\$134,764	\$155,592	\$160,897	\$164,728	\$5,328	\$170,056
Report Total:	\$134,764	\$155,592	\$160,897	\$164,728	\$5,328	\$170,056

Legal Services

Program Overview

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

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Provide effective and timely legal advice to the Board, the Superintendent and school system staff (Board Goals 1-4)
- Provide timely and effective legal representation in matters that are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board (Board Goals 3 & 4)
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues (Board Goals 1-4)
- Provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative services, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter (Board Goal 3)
- Provide effective, high-quality staff development presentations regarding legal topics (Board Goals 1-4)
- Provide effective policy drafting, analysis and development (Board Goals 1-4)
- Provide effective direction, guidance and representation to the Department of Special Education (Board Goals 1 & 4)
- Provide effective high-quality procedures including analyzing, development and drafting (Board Goals 1-4)
- Provide timely responses to Maryland Public Information Act (MPIA) Requests (Board Goals 1-4)
- Provide timely and effective review/drafting of agreements, memoranda of understanding and contracts (Board Goals 1-4)

Accomplishments – FY 2018

- Provided timely and effective representation to the Board and the Superintendent regarding cases and appeals (Board Goals 1-4)

- Provided timely and effective legal representation in matters pending before administrative agencies or courts involving special education, employment and general litigation matters involving the Board (Board Goals 3 & 4)
- Provided timely and effective advice to staff regarding a variety of legal issues including student discipline; special education and IEPs, parental rights; employment issues (Board Goals 1-4)
- Provided timely responses to Maryland Public Information Act requests (Board Goals 1-4)
- Provided timely and effective advice to staff regarding agreements, contracts and memoranda of understanding (Board Goals 1-4)
- Provided timely and effective legal advice to the Ethics Panel in matters involving issues unrelated to the Board; providing administrative services (Board Goal 3)
- Provided high-quality professional development presentations to staff regarding special education matters, equity and 2018 legislation (Board Goals 1-4)
- Provided effective, high-quality policy drafting, analysis and development (Board Goals 1-4)
- Provided effective, high-quality procedures, including analyzing, development and drafting (Board Goals 1-4)

Legal Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$210,516	\$214,868	\$214,934	\$220,969	\$2,153	\$223,122
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$9,393	\$9,310	\$10,750	\$14,100	\$0	\$14,100
Other Charges	\$5,384	\$5,390	\$8,752	\$2,202	\$0	\$2,202
Equipment	\$490	\$492	\$500	\$500	\$0	\$500
Total:	\$225,783	\$230,059	\$234,936	\$237,771	\$2,153	\$239,924

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 1.2				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL Legal Services 101-XXX-021-011	51100	FTE: 0.6	\$89,142	\$90,680	\$90,687	\$93,374	\$912	\$94,286
2	CLERICAL Legal Services 101-XXX-021-011	51110	FTE: 0.6	\$37,168	\$38,311	\$38,563	\$39,369	\$380	\$39,749
Total Salaries				\$126,309	\$128,990	\$129,250	\$132,743	\$1,292	\$134,035
Supplies									
3	OFFICE Legal Services 101-XXX-021-011	53440		\$856	\$1,495	\$1,500	\$1,500	\$0	\$1,500
4	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011	53450		\$73	\$180	\$150	\$150	\$0	\$150
5	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011	53475		\$8,463	\$7,635	\$9,100	\$12,450	\$0	\$12,450
Total Supplies				\$9,393	\$9,310	\$10,750	\$14,100	\$0	\$14,100
Other Charges									
6	OTHER CHARGES Legal Services 101-XXX-021-011	54170		\$4,325	\$4,512	\$4,350	\$0	\$0	\$0
7	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011	54720		\$419	\$223	\$702	\$602	\$0	\$602
8	PROFESSIONAL DUES Legal Services 101-XXX-021-011	54730		\$435	\$655	\$650	\$550	\$0	\$550

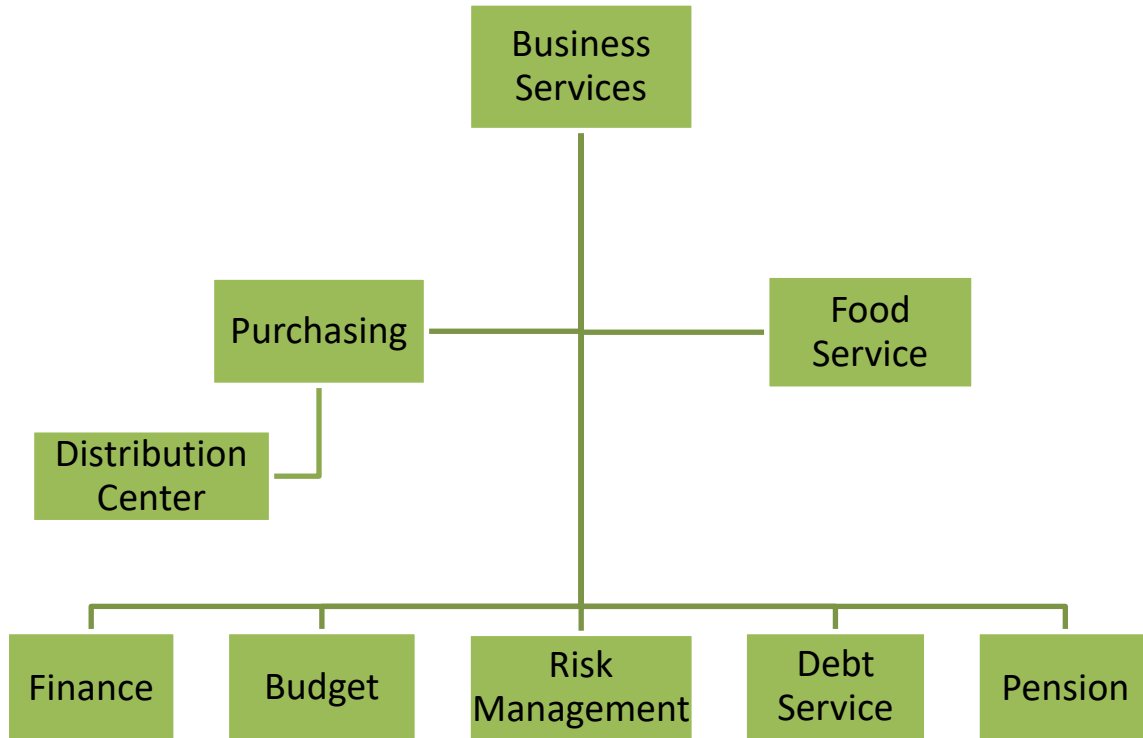
By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
9	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$205	\$0	\$3,050	\$1,050	\$0	\$1,050
Total Other Charges		\$5,384	\$5,390	\$8,752	\$2,202	\$0	\$2,202
Equipment							
10	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$490	\$492	\$500	\$500	\$0	\$500
Total Equipment		\$490	\$492	\$500	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES		\$141,576	\$144,182	\$149,252	\$149,545	\$1,292	\$150,837
FTE: 0.8		SPECIAL EDUCATION					
Salaries							
11	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$59,428	\$60,453	\$60,470	\$62,262	\$608	\$62,870
12	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$24,779	\$25,425	\$25,214	\$25,964	\$253	\$26,217
Total Salaries		\$84,206	\$85,878	\$85,684	\$88,226	\$861	\$89,087
Total SPECIAL EDUCATION		\$84,206	\$85,878	\$85,684	\$88,226	\$861	\$89,087
Report Total:		\$225,783	\$230,059	\$234,936	\$237,771	\$2,153	\$239,924

Business Services Summary

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

“Better Business for the Betterment of Students”

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Business Services	\$ 34,881,745	\$ 34,198,345	\$ 35,263,576	\$ 37,250,102	\$ 37,862,145	\$ 612,043
Fiscal Services	33,995,904	33,392,694	34,446,899	36,354,118	37,073,656	719,538
Purchasing	885,841	805,651	816,677	895,984	788,489	(107,495)

Summary Report

Business Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,276,422	\$2,340,046	\$2,401,473	\$2,514,177	(\$59,370)	\$2,454,807
Contracted Services	\$168,322	\$131,945	\$115,276	\$98,980	\$8,000	\$106,980
Supplies	\$15,976	\$17,452	\$24,834	\$20,684	(\$1,500)	\$19,184
Other Charges	\$32,227,176	\$33,382,003	\$34,093,708	\$35,149,180	\$670,413	\$35,819,593
Equipment	\$9,005	\$5,973	\$12,081	\$12,081	(\$500)	\$11,581
Transfers	(\$498,556)	(\$613,844)	(\$500,000)	(\$545,000)	(\$5,000)	(\$550,000)
Total:	\$34,198,345	\$35,263,576	\$36,147,372	\$37,250,102	\$612,043	\$37,862,145

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$168,322	\$131,945	\$115,276	\$98,980	\$8,000	\$106,980	
Equipment	\$9,005	\$5,973	\$12,081	\$12,081	(\$500)	\$11,581	
Other Charges	\$21,593	\$20,086	\$35,280	\$35,730	\$(1,000)	\$34,730	
Salaries	\$2,276,422	\$2,340,046	\$2,401,473	\$2,514,177	\$(59,370)	\$2,454,807	
Supplies	\$15,976	\$17,452	\$24,834	\$20,684	\$(1,500)	\$19,184	
Transfers	\$(498,556)	\$(613,844)	\$(500,000)	\$(545,000)	\$(5,000)	\$(550,000)	
TOTAL:	\$1,992,762	\$1,901,659	\$2,088,944	\$2,136,652	\$(59,370)	\$2,077,282	31.0
FIXED CHARGES							
Other Charges	\$31,680,540	\$32,819,705	\$33,516,215	\$34,553,507	\$653,103	\$35,206,610	
TOTAL:	\$31,680,540	\$32,819,705	\$33,516,215	\$34,553,507	\$653,103	\$35,206,610	0.0
CAPITAL OUTLAY							
Other Charges	\$525,043	\$542,212	\$542,213	\$559,943	\$18,310	\$578,253	
TOTAL:	\$525,043	\$542,212	\$542,213	\$559,943	\$18,310	\$578,253	0.0
Grand Total:	\$34,198,345	\$35,263,576	\$36,147,372	\$37,250,102	\$612,043	\$37,862,145	31.0

Fiscal Services

Program Overview

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

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

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

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

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

Board of Education Goals – FY 2020

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

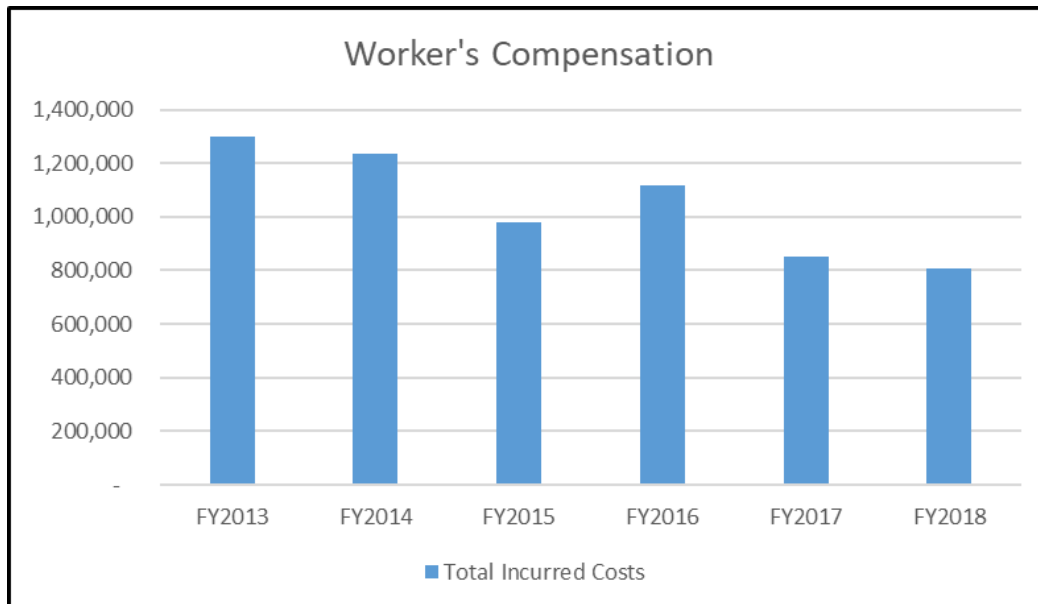
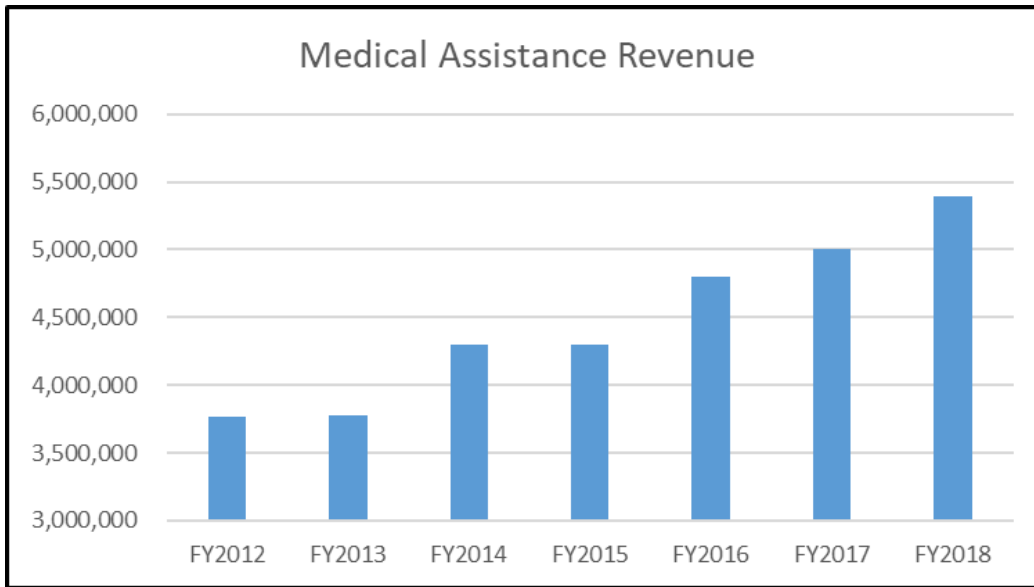
Departmental Objectives – FY 2020

- Complete MABE Grant funding submission to obtain risk management and safety initiative funding (Board Goal 4)
- Achieve 100% compliance with all recommendations on the MABE School Safety Inspection program (Board Goal 4)
- Institute Voluntary Respiratory Protection program for facilities workers (Board Goal 4).
- Ensure financial policies and procedures are current and most appropriate for HCPS (Board Goal 4)
- Obtain unqualified financial and Single-Audit opinions with no Management Letter findings/comments (Board Goal 4)
- Ensure all grant funds are spent efficiently and in accordance with regulations (Board Goal 4)

Accomplishments – FY 2018

- Received a clean A-133 and financial audit from SB & Company LLC with no management letter findings/comments (Board Goal 4)
- Received the GFOA national award for the Comprehensive Annual Financial Report (Board Goal 4)

- Obtained the maximum amount of grant funding available through MABE insurance programs for risk management and loss prevention initiatives (Board Goal 4)
- Medical Assistance billing totaled \$5.4 million, exceeding the goal by \$400,000 (Board Goal 4)
- Reviewed Cash Receipts Audit findings with schools and implemented appropriate procedures and changes to protect staff and HCPS assets (Board Goal 4)
- Reduced Workers' Compensation Experience Mod from 1.08 to 1.05 for FY19 (Board Goal 4)
- In cooperation with Information Technology, launched a new student accident reporting platform that provides real-time analytics for risk management, school administrators, nurses and curriculum supervisors (Board Goal 4)



Fiscal Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,508,110	\$1,569,116	\$1,566,761	\$1,646,565	\$48,125	\$1,694,690
Contracted Services	\$144,043	\$96,152	\$90,720	\$93,720	\$5,000	\$98,720
Supplies	\$9,927	\$11,866	\$14,874	\$11,874	\$0	\$11,874
Other Charges	\$32,221,660	\$33,377,710	\$34,083,560	\$35,138,582	\$671,413	\$35,809,995
Equipment	\$7,510	\$5,898	\$8,377	\$8,377	\$0	\$8,377
Transfers	(\$498,556)	(\$613,844)	(\$500,000)	(\$545,000)	(\$5,000)	(\$550,000)
Total:	\$33,392,694	\$34,446,899	\$35,264,292	\$36,354,118	\$719,538	\$37,073,656

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 19.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$606,694	\$629,478	\$622,333	\$650,365	\$19,817	\$670,182
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 5.0						
2	CLERICAL			\$375,662	\$401,290	\$399,804	\$429,771	\$18,202	\$447,973
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 8.0						
3	MAINTENANCE/MECHANICS/TECHS			\$511,101	\$529,870	\$533,139	\$554,763	\$10,106	\$564,869
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 6.0						
4	TEMPORARY HELP			\$853	\$2,831	\$2,450	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$13,800	\$5,647	\$9,035	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
Total Salaries				\$1,508,110	\$1,569,116	\$1,566,761	\$1,646,565	\$48,125	\$1,694,690
				Contracted Services					
6	OTHER CONTRACTED SERVICES			\$44,377	\$3,300	\$37,000	\$0	\$0	\$0
	Fiscal Services								
	101-XXX-022-015	52170							
7	BANK FEES			\$0	\$44,585	\$0	\$40,000	\$5,000	\$45,000
	Fiscal Services								
	101-XXX-022-015	52186							
8	CONSULTANTS			\$70,000	\$18,600	\$24,000	\$24,000	\$0	\$24,000
	Fiscal Services								
	101-XXX-022-015	52205							
9	EQUIPMENT MAINTENANCE CONTRACT			\$1,911	\$1,911	\$1,940	\$1,940	\$0	\$1,940
	Fiscal Services								
	101-XXX-022-015	52360							

By State Category

FY17
Actual

FY18
Actual

FY18
Budget

FY19
Budget

19-20
Change

FY20
Budget

ADMINISTRATIVE SERVICES

Contracted Services

10	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,800	\$1,800	\$0	\$1,800
11	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$25,980	\$25,980	\$25,980	\$25,980	\$0	\$25,980
Total Contracted Services		\$144,043	\$96,152	\$90,720	\$93,720	\$5,000	\$98,720

Supplies

12	OFFICE Fiscal Services 101-XXX-022-015 53440	\$9,327	\$11,110	\$13,474	\$10,474	\$0	\$10,474
13	PRINTING Fiscal Services 101-XXX-022-015 53445	\$524	\$633	\$1,000	\$1,000	\$0	\$1,000
14	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$29	\$32	\$100	\$100	\$0	\$100
15	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$48	\$91	\$300	\$300	\$0	\$300
Total Supplies		\$9,927	\$11,866	\$14,874	\$11,874	\$0	\$11,874

Other Charges

16	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$875	\$725	\$1,500	\$0	\$0	\$0
17	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,016	\$2,165	\$3,000	\$3,000	\$0	\$3,000
18	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$4,725	\$3,816	\$6,152	\$7,652	\$0	\$7,652
19	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$8,462	\$9,086	\$14,480	\$14,480	\$0	\$14,480
Total Other Charges		\$16,077	\$15,793	\$25,132	\$25,132	\$0	\$25,132

Equipment

20	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$225	\$500	\$500	\$0	\$500
21	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$6,410	\$4,820	\$7,377	\$7,377	\$0	\$7,377
22	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$1,100	\$854	\$500	\$500	\$0	\$500

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Total Equipment	\$7,510	\$5,898	\$8,377	\$8,377	\$0	\$8,377
Transfers						
23 INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(498,556)	\$(613,844)	\$(500,000)	\$(545,000)	\$(5,000)	\$(550,000)
Total Transfers	\$(498,556)	\$(613,844)	\$(500,000)	\$(545,000)	\$(5,000)	\$(550,000)
Total ADMINISTRATIVE SERVICES	\$1,187,111	\$1,084,982	\$1,205,864	\$1,240,668	\$48,125	\$1,288,793
FIXED CHARGES						
Other Charges						
24 LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$708,082	\$774,771	\$771,429	\$800,050	\$93,275	\$893,325
25 RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$10,172,990	\$10,985,459	\$10,928,762	\$11,276,091	\$272,067	\$11,548,158
26 SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$18,459,348	\$18,634,214	\$19,380,527	\$20,060,484	\$48,024	\$20,108,508
27 WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,041,341	\$2,143,651	\$2,153,887	\$2,153,002	\$258,047	\$2,411,049
28 DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$298,779	\$281,610	\$281,610	\$263,880	\$(18,310)	\$245,570
Total Other Charges	\$31,680,540	\$32,819,705	\$33,516,215	\$34,553,507	\$653,103	\$35,206,610
Total FIXED CHARGES	\$31,680,540	\$32,819,705	\$33,516,215	\$34,553,507	\$653,103	\$35,206,610
CAPITAL OUTLAY						
Other Charges						
29 DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$525,043	\$542,212	\$542,213	\$559,943	\$18,310	\$578,253
Total Other Charges	\$525,043	\$542,212	\$542,213	\$559,943	\$18,310	\$578,253
Total CAPITAL OUTLAY	\$525,043	\$542,212	\$542,213	\$559,943	\$18,310	\$578,253
Report Total:	\$33,392,694	\$34,446,899	\$35,264,292	\$36,354,118	\$719,538	\$37,073,656

Purchasing

Program Overview

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

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

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

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

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Transition the current P-Card Program to a new Provider, update the policies/ procedures and train all existing cardholders (Board Goal 4)
- Enhance the current procurement system to allow for the creation of reports, which will monitor inventory levels and allow for auto-replenishment and make the process more efficient by ordering products for just in time delivery to the warehouse (Board Goal 4)
- Continue to address findings from the 2017 Internal Audit and make process improvements, as necessary (Board Goal 4)

Accomplishments – FY 2018

- Enhanced the electronic workflow process for approving purchase orders so that all purchases orders are approved electronically (Board Goal 4)
- Revised the Professional Services Agreement for purchases less than \$25,000, with a cross-functional team comprised of representatives from (i.e. Risk, Curriculum, Instruction and Legal, etc.) (Board Goal 4)
- Provided training for the changes made to the Uniform Guidance for grant purchases, effective July 1, 2018 (Board Goals 3 & 4)
- Implemented four process improvements that were identified during the 2017 Internal Audit (Board Goal 4)
- Developed a preventive maintenance program for equipment located in the distribution center (Board Goal 4)

Purchasing

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$768,311	\$770,930	\$834,712	\$867,612	(\$107,495)	\$760,117
Contracted Services	\$24,279	\$35,793	\$24,556	\$5,260	\$3,000	\$8,260
Supplies	\$6,049	\$5,586	\$9,960	\$8,810	(\$1,500)	\$7,310
Other Charges	\$5,516	\$4,293	\$10,148	\$10,598	(\$1,000)	\$9,598
Equipment	\$1,495	\$75	\$3,704	\$3,704	(\$500)	\$3,204
Total:	\$805,651	\$816,677	\$883,080	\$895,984	(\$107,495)	\$788,489

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 12.0				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL Purchasing 101-XXX-022-020	51100	FTE: 1.0	\$79,661	\$96,890	\$99,054	\$100,784	\$2,025	\$102,809
2	CLERICAL Purchasing 101-XXX-022-020	51110	FTE: 3.0	\$113,791	\$112,661	\$122,446	\$129,185	\$5,997	\$135,182
3	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020	51120	FTE: 8.0	\$574,859	\$561,379	\$613,212	\$637,643	\$(115,517)	\$522,126
Total Salaries				\$768,311	\$770,930	\$834,712	\$867,612	\$(107,495)	\$760,117
Contracted Services									
4	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020	52170		\$19,970	\$28,490	\$19,996	\$0	\$0	\$0
5	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020	52315		\$2,599	\$5,593	\$2,800	\$3,500	\$3,000	\$6,500
6	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020	52370		\$1,710	\$1,710	\$1,760	\$1,760	\$0	\$1,760
Total Contracted Services				\$24,279	\$35,793	\$24,556	\$5,260	\$3,000	\$8,260
Supplies									
7	OTHER SUPPLIES Purchasing 101-XXX-022-020	53170		\$1,200	\$296	\$3,000	\$0	\$0	\$0
8	OFFICE Purchasing 101-XXX-022-020	53440		\$4,467	\$3,351	\$5,900	\$5,900	\$(1,000)	\$4,900

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Supplies							
9	PRINTING Purchasing 101-XXX-022-020 53445	\$274	\$965	\$900	\$450	\$0	\$450
10	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$108	\$0	\$50	\$50	\$0	\$50
11	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$0	\$207	\$110	\$110	\$0	\$110
12	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$766	\$0	\$2,300	\$(500)	\$1,800
Total Supplies		\$6,049	\$5,586	\$9,960	\$8,810	\$(1,500)	\$7,310
Other Charges							
13	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$1,053	\$570	\$3,400	\$2,850	\$(1,000)	\$1,850
14	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$600	\$129	\$1,448	\$1,448	\$0	\$1,448
15	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$3,863	\$3,594	\$5,300	\$6,300	\$0	\$6,300
Total Other Charges		\$5,516	\$4,293	\$10,148	\$10,598	\$(1,000)	\$9,598
Equipment							
16	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$0	\$2,500	\$2,500	\$(500)	\$2,000
17	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$1,495	\$75	\$1,204	\$1,204	\$0	\$1,204
Total Equipment		\$1,495	\$75	\$3,704	\$3,704	\$(500)	\$3,204
Total ADMINISTRATIVE SERVICES		\$805,651	\$816,677	\$883,080	\$895,984	\$(107,495)	\$788,489
Report Total:		\$805,651	\$816,677	\$883,080	\$895,984	\$(107,495)	\$788,489

Curriculum, Instruction and Assessment Summary

Program Overview

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

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

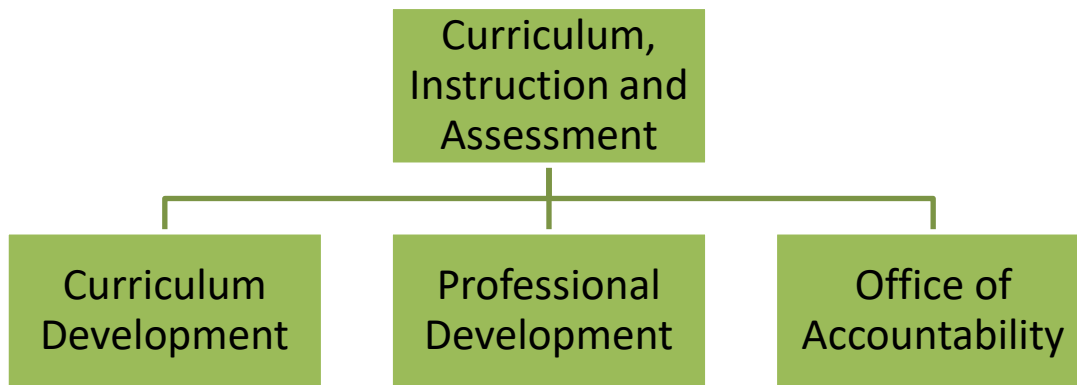
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership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

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

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

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

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Curriculum and Instruction	\$ 5,749,068	\$ 5,931,839	\$ 5,945,228	\$ 5,724,804	\$ 5,426,526	\$ (298,278)
Curriculum Dev and Implementation	3,985,415	4,153,441	4,229,791	3,955,992	3,738,515	(217,477)
Office of Accountability	774,517	746,205	751,759	777,651	690,620	(87,031)
Professional Development	989,136	1,032,193	963,678	991,161	997,391	6,230

Summary Report

Curriculum and Instruction

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,444,046	\$5,500,612	\$5,709,395	\$5,270,662	(\$298,278)	\$4,972,384
Contracted Services	\$224,148	\$192,960	\$204,571	\$201,571	\$1,000	\$202,571
Supplies	\$91,025	\$85,809	\$94,933	\$92,933	(\$1,900)	\$91,033
Other Charges	\$107,086	\$121,458	\$148,130	\$120,397	\$0	\$120,397
Equipment	\$65,534	\$44,389	\$33,304	\$39,241	\$900	\$40,141
Total:	\$5,931,839	\$5,945,227	\$6,190,333	\$5,724,804	(\$298,278)	\$5,426,526

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$12,985	\$7,600	\$11,500	\$12,500	\$1,000	\$13,500	
Equipment	\$23,551	\$13,861	\$3,314	\$3,314	\$0	\$3,314	
Other Charges	\$2,615	\$5,759	\$6,577	\$4,327	\$0	\$4,327	
Salaries	\$482,456	\$533,206	\$534,589	\$560,590	\$(87,031)	\$473,559	
Supplies	\$8,264	\$6,319	\$9,500	\$8,500	\$(1,000)	\$7,500	
TOTAL:	\$529,871	\$566,744	\$565,480	\$589,231	\$(87,031)	\$502,200	6.0
MID-LEVEL ADMINISTRATION							
Contracted Services	\$28,015	\$35,785	\$38,300	\$36,300	\$0	\$36,300	
Equipment	\$41,983	\$30,528	\$29,990	\$35,927	\$900	\$36,827	
Other Charges	\$71,164	\$90,814	\$107,953	\$82,470	\$0	\$82,470	
Salaries	\$3,559,535	\$3,704,292	\$3,730,737	\$3,366,323	\$(211,247)	\$3,155,076	
Supplies	\$46,393	\$40,895	\$46,784	\$45,784	\$(400)	\$45,384	
TOTAL:	\$3,747,091	\$3,902,314	\$3,953,764	\$3,566,804	\$(210,747)	\$3,356,057	37.5
INSTRUCTIONAL SALARIES							
Salaries	\$1,402,055	\$1,263,114	\$1,444,069	\$1,343,749	\$0	\$1,343,749	
TOTAL:	\$1,402,055	\$1,263,114	\$1,444,069	\$1,343,749	\$0	\$1,343,749	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$36,368	\$38,595	\$38,649	\$38,649	\$(500)	\$38,149	
TOTAL:	\$36,368	\$38,595	\$38,649	\$38,649	\$(500)	\$38,149	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$183,148	\$149,575	\$154,771	\$152,771	\$0	\$152,771	
Other Charges	\$33,306	\$24,885	\$33,600	\$33,600	\$0	\$33,600	
TOTAL:	\$216,454	\$174,460	\$188,371	\$186,371	\$0	\$186,371	0.0
Grand Total:	\$5,931,839	\$5,945,227	\$6,190,333	\$5,724,804	(\$298,278)	\$5,426,526	43.5

Curriculum Development and Implementation

Board of Education Goals – FY 2019

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

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.

Department Objectives – FY 2020

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

Accomplishments – FY 2018

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

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. We focus on purposeful learning activities, students are guided to refine motor, social, and intellectual skills which promote physically active lifestyles. 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

Departmental Objectives – FY 2020

- Complete professional development for Family Life for new teachers (Board Goal 1)
- Provide professional learning opportunities that meet the needs of Health Education teachers (Board Goal 3)
- Provide professional learning opportunities that meet the needs of Physical Education teachers (Board Goal 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Participate in the recruitment and hiring of new Health Education teachers, PreK-8 (Board Goal 3)
- Continue collaborative efforts with the County Executive, Office of Drug Control, and the Sheriff's Office with regard to the prevention of opioid drug addiction (Board Goals 2 & 4)
- Incorporate Safe Routes to Schools grant with Health Department to expand on previous grant projects (Board Goals 1 & 3)

Accomplishments – FY 2018

- Provided identified schools with wellness grants to strengthen wellness initiatives (Board Goal 4)
- Constructed concrete pads and new bike racks for Edgewood Middle School students to safely travel to school and secure their bikes. This was a collaborated effort with our Facilities Department and Harford Technical High School and the Health Department (Board Goals 2 & 4)
- Developed a plan to organize the Ropes Course Supervision with our Physical Education Staff (Board Goals 2 & 4)
- Provided yearlong professional development throughout the year for all Health and Physical Education teachers (Board Goal 3)
- Developed skills-based Health lessons to give our students the skills and functional knowledge needed to lead health-enhancing lives (Board Goals 1 & 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

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.

Department Objectives – FY 2020

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

Accomplishments – FY 2018

- Implemented a new textbook series for Math 6 and Math 7 courses to support Maryland College and Career Ready Standards. (Board Goal 1)
- Adopted a new textbook edition for the Math 8 course across the district. (Board Goal 1)
- Administered 558 Advanced Placement examinations in mathematics content areas with a passing rate of 70% for these exams (scores of 3, 4, or 5) (Board Goal 1)

- Recognized by the state of Maryland as one of the top three finalists for the Presidential Awards for Excellence in Mathematics and Science Teaching was Ms.Chelsea Davies, a Title I Teacher Specialist at Bakerfield Elementary School.

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.

Department Objectives – FY 2020

- Obtain full status for the updated 9th grade curriculum (Board Goal 1)
- Motivate more teachers to become involved with the curriculum process (Board Goals 1 & 3)
- Modify existing curriculum for electives to bring them in alignment with state standards (Board Goals 1 & 4)
- Provide professional learning opportunities that meet the needs of HCPS Physical Education teachers (Board Goal 3)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Accomplishments – FY 2018

- Obtained training for 5 Health/PE teachers to be certified trainers in CPR/AED with the American Red Cross (Board Goals 3 & 4)
- Began curriculum updates to the PE 10-12 and Weight Training curriculums (Board Goals 1 & 3)
- Provided professional development on activities that could be immediately implemented in the classroom (Board Goals 1 & 3)
- Introduced and provided professional development on uncommon activities like rugby and cricket to teachers (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Pre-Kindergarten and Kindergarten

Program Overview

The overall goal of early childhood is to provide the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare at-risk children for Kindergarten. Through a structured educational program that consists of instruction in 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.

The Office of Early Childhood Programs also performs the assessment of children applying for early entrance to Kindergarten and advanced placement to first grade. In the past year, the number of children tested was approximately 39.

Department Objectives – FY 2020

- Continue to ensure all early childhood communication are proactive and systemic (Board Goal 2)
- Continue to implement early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Continue to secure, manage, and implement early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and KRA (Board Goals 1, 2, 3, & 4)
- Renew Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield, Magnolia, and William Paca Old Post Road Elementary Schools (Board Goals 2 & 3)
- Continue to conduct high-quality professional development with early childhood educators and local early childhood agencies (Board Goals 2 & 3)
- Continue to promote, collaborate, partner, and support early childhood programs, early childhood partners within the system and community to ensure school readiness for students (Board Goals 1, 2, 3, & 4)
- Collaborate with the new Early Childhood Literary Coach funded by the Striving Readers Grant to enhance student performance, parent and community provider knowledge and engagement on early literacy skills (Board Goals 1, 2, 3, & 4)

Accomplishments – FY 2018

- Ensured all early childhood communication efforts were proactive and systemic. (Board Goal 2)
- Implemented early childhood curriculum and assessments aligned to the Maryland College and Career Ready Standards and analyze results for instructional decision making and student growth (Board Goals 1, 2, 3, & 4)
- Secure, managed, and implemented early childhood grants for the Judy Center at Magnolia Elementary, Pre-Kindergarten Expansion, and KRA (Board Goals 1, 2, 3, & 4)
- Sustained Maryland State Accreditation and a level five rating for Maryland Excels high-quality preschool programs for Deerfield, Magnolia, and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, & 4)
- Sustained a steering committee for the Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, & 4)
- Provided and monitored high-quality professional development for teachers and staff throughout the system (Board Goals 1, 2, & 3)
- Represented and participated in various early childhood county-wide committees such as, Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2, & 4)
- Continued to promote, collaborate, and support early childhood programs within the system and the community (Board Goals 1, 2, 3, & 4)

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.

Department Objectives – FY 2020

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

Accomplishments – FY 2018

- Implemented a new elementary writing program in grades K-5 to support Maryland College and Career Ready Standards (Board Goal 1)
- Adopted a new core anthology program, *HMH Collections*, for English I across the district. This completed the adoption for grades 6-10 (Board Goal 1)
- Awarded 1.3 million Striving Readers Comprehensive Literacy Grant designed to rapidly accelerate literacy skills among children birth – 12th grade in high poverty schools (Board Goals 1 & 3)
- Retained 94% of secondary English teachers with high priority schools showing minimal turnover (Board Goals 1 & 3)

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.

Departmental Objectives – FY 2020

- Support teacher and leadership capacity and ownership of the Next Generation Science Standards (NGSS) shifts through sustained professional development (Board Goal 3)
- Monitor, support, and gather additional feedback regarding pilot NGSS curriculum implementation, grades 1-12 and finalize pilot revisions (Board Goal 1)
- Continue the development of model assessments designed to measure NGSS learning (Board Goal 1)
- Continue to support school-based leadership via the observation and evaluation process as related to the systemic NGSS transition (Board Goal 1, 3)
- Evaluate the status of science elective coursework and develop a comprehensive update plan (Board Goal 1)
- Collaborate with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

Accomplishments – FY 2018

- Finalized and received pilot approval for elementary Physical Science curriculum with accompanying professional development for all grade 1 through 5 teachers (Board Goal 1)
- Finalized and received pilot approval for high school Earth and Environmental Systems and Chesapeake Bay Watershed Science curriculum (Board Goal 1)
- Enhanced all secondary pilot NGSS curriculum guides given educator input and the ongoing work of curriculum teams (Board Goal 1)
- Established a General Curriculum Committee sub-committee for the purpose of identifying and recommending practices which support high quality elementary science teaching. The work of the committee resulted in changes to the School Improvement Process which now provides targeted NGSS-related direction and support (Board Goal 1)
- Provided a variety of sustained forms of professional development to teachers and leaders to address the systemic transition to the NGSS as related to curriculum and instruction (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)

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.

Department Objectives – FY 2020

- Continue revisions to grade level curriculum for Grades 1-5 in the digital platform, itslearning (Board Goal 1)
- Support middle school teachers in the instructional shifts and curriculum and assessment changes related to the administration of the new state assessment for Grade 8 students (2019-2020 school year) (Board Goals 1 & 3)
- Support teachers with professional development and monitor student performance on the High School Assessment (HSA) for American Government with new testing standards in place for the 2018-2019 school year (Board Goal 1)

Accomplishments – FY 2018

- Recognized by the Harford County Board of Education for social studies teachers receiving awards from the J. William Fulbright Scholar Program, Maryland State Society Daughters of the American Revolution, Middle States Council for the Social Studies, and the CASH Campaign of Maryland (Board Goal 3)
- Administered 1,794 Advanced Placement (AP) examinations in social studies content areas with a passing rate (Scores of 3, 4, or 5) of 60% (Board Goal 1)
- Participated in financial literacy learning exercises sponsored by Harford County Public Schools, the Maryland Council on Economic Education, and Freedom Federal Credit Union in Grades 3, 4, and 5 teachers and students at Churchville, Darlington, Havre de Grace, Meadowvale, and Roye-Williams Elementary Schools (Board Goals 1 & 2)
- Created elementary and secondary lessons to support safety and security initiatives in the wake of the Parkland School shooting (Board Goal 4)

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.

Department Objectives – FY 2020

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

Accomplishments – FY 2018

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

Curriculum Dev and Implementation

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$4,014,875	\$4,080,051	\$4,184,805	\$3,812,424	(\$217,477)	\$3,594,947
Contracted Services	\$11,799	\$13,208	\$13,700	\$14,700	\$0	\$14,700
Supplies	\$20,917	\$18,248	\$21,231	\$20,231	\$0	\$20,231
Other Charges	\$64,604	\$87,918	\$100,953	\$75,470	\$0	\$75,470
Equipment	\$41,247	\$30,366	\$27,230	\$33,167	\$0	\$33,167
Total:	\$4,153,441	\$4,229,791	\$4,347,919	\$3,955,992	(\$217,477)	\$3,738,515

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 34.5						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 21.0	\$2,582,974	\$2,654,941	\$2,683,531	\$2,386,606	\$(170,869)	\$2,215,737
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$579,685	\$634,505	\$636,057	\$678,492	\$(15,080)	\$663,412
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$0	\$6,080	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$57,723	\$55,655	\$55,420	\$31,528	\$(31,528)	\$0
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$225	\$225	\$0	\$225
Total Salaries	\$3,220,382	\$3,351,181	\$3,375,233	\$3,096,851	\$(217,477)	\$2,879,374
Contracted Services						
6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,000	\$3,969	\$4,000	\$5,000	\$0	\$5,000
7 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$8,799	\$9,239	\$9,700	\$9,700	\$0	\$9,700
Total Contracted Services	\$11,799	\$13,208	\$13,700	\$14,700	\$0	\$14,700
Supplies						
8 OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,615	\$17,977	\$19,231	\$19,231	\$0	\$19,231

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
9	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$1,245	\$131	\$1,500	\$500	\$0	\$500
10	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$57	\$139	\$500	\$500	\$0	\$500
Total Supplies		\$20,917	\$18,248	\$21,231	\$20,231	\$0	\$20,231
Other Charges							
11	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$33,663	\$36,793	\$47,470	\$33,470	\$0	\$33,470
12	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,333	\$1,970	\$2,000	\$2,000	\$0	\$2,000
13	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$29,608	\$49,155	\$51,483	\$40,000	\$0	\$40,000
Total Other Charges		\$64,604	\$87,918	\$100,953	\$75,470	\$0	\$75,470
Equipment							
14	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$38,417	\$27,149	\$24,063	\$0	\$0	\$0
15	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$0	\$30,000	\$0	\$30,000
16	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$2,829	\$3,217	\$3,167	\$3,167	\$0	\$3,167
Total Equipment		\$41,247	\$30,366	\$27,230	\$33,167	\$0	\$33,167
Total MID-LEVEL ADMINISTRATION		\$3,358,948	\$3,500,921	\$3,538,347	\$3,240,419	\$(217,477)	\$3,022,942
FTE: 0.0							
INSTRUCTIONAL SALARIES							
Salaries							
17	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$433,306	\$390,398	\$424,753	\$400,000	\$0	\$400,000
18	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,262	\$2,124	\$0	\$0	\$0	\$0
19	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$65,570	\$43,651	\$28,635	\$15,573	\$0	\$15,573
20	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$286,222	\$288,275	\$356,184	\$300,000	\$0	\$300,000

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES							
Salaries							
21	NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$20	\$92	\$0	\$0	\$0	\$0
22	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,114	\$4,332	\$0	\$0	\$0	\$0
Total Salaries		\$794,493	\$728,870	\$809,572	\$715,573	\$0	\$715,573
Total INSTRUCTIONAL SALARIES		\$794,493	\$728,870	\$809,572	\$715,573	\$0	\$715,573
Report Total:		\$4,153,441	\$4,229,791	\$4,347,919	\$3,955,992	\$(217,477)	\$3,738,515

Office of Accountability

Program Overview

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Work collaboratively with all stakeholders regarding the implementation of measures comprised under the Maryland Accountability Program and the Every Student Succeeds Act (Board Goal 1)
- Work collaboratively with multiple stakeholders through data reports and analysis (Board Goal 2)
- Work collaboratively with staff members to provide professional development regarding accountability measures, assessments, and other resources to view and analyze data (Board Goal 1)
- Work collaboratively with other HCPS offices to ensure assessment instruments are reliable and valid (Board Goal 1)

Accomplishments – FY 2018

- Established a District Assessment Committee (DAC) comprised of various stakeholders to enhance the local assessment system through reviewing the multiple purposes of assessment, conducting an assessment inventory, evaluating the reliability and validity of assessments, determining systemic expectations regarding assessment across all contents, and by providing appropriate assessment literacy professional development (Board Goal 1)
- Provided support to staff members regarding the state and local assessment program (Board Goal 1)
- Analyzed school and district performance data with multiple stakeholders (Board Goal 1)
- Served as liaisons with the MSDE regarding accountability and assessment measures (Board Goal 2)

Office of Accountability

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$482,456	\$533,206	\$534,589	\$560,590	(\$87,031)	\$473,559
Contracted Services	\$195,952	\$156,981	\$164,271	\$165,271	\$1,000	\$166,271
Supplies	\$41,631	\$41,953	\$45,149	\$44,149	(\$1,000)	\$43,149
Other Charges	\$2,615	\$5,759	\$6,577	\$4,327	\$0	\$4,327
Equipment	\$23,551	\$13,861	\$3,314	\$3,314	\$0	\$3,314
Total:	\$746,205	\$751,759	\$753,900	\$777,651	(\$87,031)	\$690,620

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$296,357	\$308,716	\$308,593	\$321,102	(\$98,747)	\$222,355
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$86,492	\$91,533	\$91,239	\$99,286	\$7,920	\$107,206
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$64,387	\$124,162	\$124,757	\$136,202	\$3,796	\$139,998
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$35,219	\$8,795	\$10,000	\$4,000	\$0	\$4,000
Total Salaries	\$482,456	\$533,206	\$534,589	\$560,590	(\$87,031)	\$473,559
Contracted Services						
5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$0	\$0	\$3,000	\$3,000	\$6,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$7,600	\$11,500	\$9,500	\$(2,000)	\$7,500
Total Contracted Services	\$12,985	\$7,600	\$11,500	\$12,500	\$1,000	\$13,500
Supplies						
7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$944	\$1,421	\$1,000	\$1,000	\$0	\$1,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$6,096	\$4,826	\$7,500	\$6,900	\$(1,000)	\$5,900

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Supplies						
9 PRINTING Office of Accountability 101-XXX-023-030 53445	\$60	\$72	\$500	\$100	\$0	\$100
10 POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,164	\$0	\$500	\$500	\$0	\$500
Total Supplies	\$8,264	\$6,319	\$9,500	\$8,500	\$(1,000)	\$7,500
Other Charges						
11 MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,358	\$3,396	\$4,327	\$3,327	\$0	\$3,327
12 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$257	\$2,363	\$2,250	\$1,000	\$0	\$1,000
Total Other Charges	\$2,615	\$5,759	\$6,577	\$4,327	\$0	\$4,327
Equipment						
13 OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$244	\$0	\$0	\$0	\$0	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$22,758	\$13,031	\$2,714	\$2,714	\$0	\$2,714
15 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$549	\$830	\$600	\$600	\$0	\$600
Total Equipment	\$23,551	\$13,861	\$3,314	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES	\$529,871	\$566,744	\$565,480	\$589,231	\$(87,031)	\$502,200
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
16 TESTING Guidance - Proctors 104-XXX-010-610 53470	\$33,367	\$35,634	\$35,649	\$35,649	\$0	\$35,649
Total Supplies	\$33,367	\$35,634	\$35,649	\$35,649	\$0	\$35,649
Total TEXTBOOKS AND CLASS SUPPLIES	\$33,367	\$35,634	\$35,649	\$35,649	\$0	\$35,649
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
17 TESTING Guidance 105-XXX-010-610 52470	\$182,967	\$149,381	\$152,771	\$152,771	\$0	\$152,771
Total Contracted Services	\$182,967	\$149,381	\$152,771	\$152,771	\$0	\$152,771
Total OTHER INSTRUCTIONAL COSTS	\$182,967	\$149,381	\$152,771	\$152,771	\$0	\$152,771
Report Total:	\$746,205	\$751,759	\$753,900	\$777,651	\$(87,031)	\$690,620

Professional Development

Program Overview

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

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

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

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

Board of Education Goals – FY 2020

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

Department Objectives – FY 2020

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

Accomplishments – FY 2018

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

- Developed and facilitated comprehensive support to National Board teachers and candidates
 - Created and implemented a professional learning community for 96 National Board teachers through four comprehensive itslearning modules
 - Provided 20 support sessions for 21 initial candidates and 5 renewal candidates in demonstrating their competency with the Architecture of Accomplished Teaching from the National Board for Professional Teaching Standards (Board Goal 3)
- Developed, coordinated, and implemented a comprehensive professional learning opportunity through the Ignite Program
 - Worked collaboratively with 20 teacher leaders to develop a comprehensive blended learning course to elevate the teaching profession
 - Supported 70 teachers in creating action plans designed to improve their instruction, their schools, and their communities (Board Goals 2 & 3)

Professional Development

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$946,716	\$887,355	\$990,001	\$897,648	\$6,230	\$903,878
Contracted Services	\$16,397	\$22,770	\$26,600	\$21,600	\$0	\$21,600
Supplies	\$28,477	\$25,609	\$28,553	\$28,553	(\$900)	\$27,653
Other Charges	\$39,867	\$27,781	\$40,600	\$40,600	\$0	\$40,600
Equipment	\$736	\$162	\$2,760	\$2,760	\$900	\$3,660
Total:	\$1,032,193	\$963,678	\$1,088,514	\$991,161	\$6,230	\$997,391

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 3.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$305,911	\$315,610	\$316,574	\$229,200	\$4,607	\$233,807
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$33,243	\$37,501	\$38,930	\$40,272	\$1,623	\$41,895
Total Salaries	\$339,153	\$353,111	\$355,504	\$269,472	\$6,230	\$275,702
Contracted Services						
3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$14,623	\$21,177	\$20,000	\$0	\$0	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$0	\$20,000	\$0	\$20,000
5 EQUIPMENT MAINTENANCE CONTRACT Professional Development 102-XXX-016-145 52360	\$0	\$0	\$3,000	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,594	\$1,400	\$1,600	\$1,600	\$0	\$1,600
Total Contracted Services	\$16,216	\$22,577	\$24,600	\$21,600	\$0	\$21,600
Supplies						
7 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$21,235	\$18,192	\$20,651	\$20,651	\$0	\$20,651
8 OFFICE Professional Development 102-XXX-016-145 53440	\$3,231	\$3,283	\$3,402	\$3,402	\$0	\$3,402

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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MID-LEVEL ADMINISTRATION

Supplies

9 PRINTING Professional Development 102-XXX-016-145 53445	\$1,010	\$941	\$1,500	\$1,500	\$(400)	\$1,100
10 POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$0	\$231	\$0	\$0	\$0	\$0
Total Supplies	\$25,476	\$22,647	\$25,553	\$25,553	\$(400)	\$25,153

Other Charges

11 MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,003	\$2,099	\$3,000	\$3,000	\$0	\$3,000
12 INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$3,557	\$797	\$4,000	\$4,000	\$0	\$4,000
Total Other Charges	\$6,560	\$2,896	\$7,000	\$7,000	\$0	\$7,000

Equipment

13 OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$736	\$162	\$2,760	\$0	\$0	\$0
14 COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$2,760	\$900	\$3,660
Total Equipment	\$736	\$162	\$2,760	\$2,760	\$900	\$3,660

Total MID-LEVEL ADMINISTRATION	\$388,143	\$401,393	\$415,417	\$326,385	\$6,730	\$333,115
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FTE: 0.0

INSTRUCTIONAL SALARIES

Salaries

15 PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,876	\$17,980	\$18,023	\$17,912	\$0	\$17,912
16 PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$32,943	\$37,842	\$31,318	\$31,944	\$5,000	\$36,944
17 PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$148,386	\$105,381	\$122,528	\$124,979	\$0	\$124,979
18 PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,652	\$12,242	\$42,125	\$32,838	\$(5,000)	\$27,838
19 PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$277,790	\$250,300	\$290,263	\$290,263	\$0	\$290,263
20 PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$117,916	\$110,499	\$130,240	\$130,240	\$0	\$130,240
Total Salaries	\$607,563	\$534,244	\$634,497	\$628,176	\$0	\$628,176

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Total INSTRUCTIONAL SALARIES		\$607,563	\$534,244	\$634,497	\$628,176	\$0	\$628,176
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
21	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$3,001	\$2,962	\$3,000	\$3,000	\$(500)	\$2,500
Total Supplies		\$3,001	\$2,962	\$3,000	\$3,000	\$(500)	\$2,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,001	\$2,962	\$3,000	\$3,000	\$(500)	\$2,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
22	OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$181	\$194	\$2,000	\$0	\$0	\$0
Total Contracted Services		\$181	\$194	\$2,000	\$0	\$0	\$0
Other Charges							
23	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$557	\$466	\$0	\$0	\$0	\$0
24	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$32,749	\$24,419	\$33,600	\$33,600	\$0	\$33,600
Total Other Charges		\$33,306	\$24,885	\$33,600	\$33,600	\$0	\$33,600
Total OTHER INSTRUCTIONAL COSTS		\$33,487	\$25,079	\$35,600	\$33,600	\$0	\$33,600
Report Total:		\$1,032,193	\$963,678	\$1,088,514	\$991,161	\$6,230	\$997,391

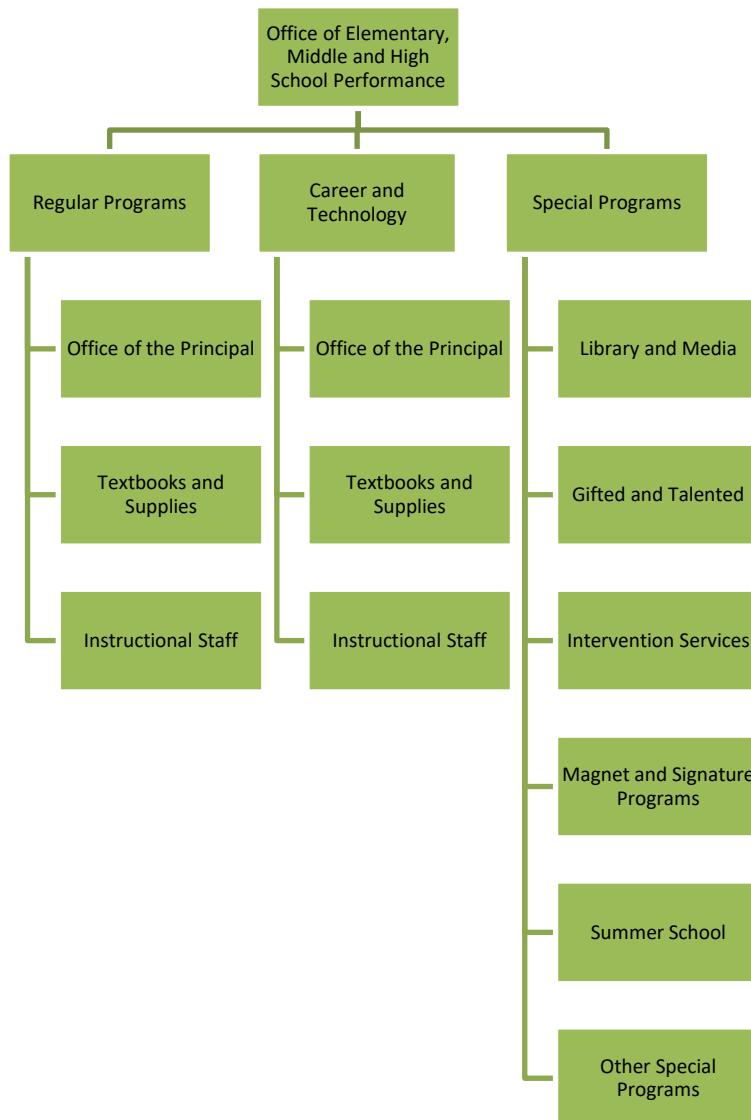
Education Services

Program Overview

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

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

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Education Services	\$ 172,216,622	\$ 175,800,623	\$ 177,060,166	\$ 184,148,881	\$ 183,315,790	\$ (833,091)
Career and Technology Programs	7,314,619	7,770,828	7,844,321	8,194,461	8,508,303	313,842
Gifted and Talented Program	1,198,746	1,258,948	1,301,816	1,536,886	1,573,849	36,963
Intervention Services	716,300	422,461	405,397	145,995	148,422	2,427
Magnet Programs	1,531,844	1,589,883	1,628,126	1,727,054	1,760,795	33,741
Office of Elem/Mid/High Schools	575,493	607,372	644,567	607,889	893,006	285,117
Other Special Programs	2,823,871	2,877,242	2,942,153	2,989,008	3,087,323	98,315
Regular Programs	152,092,586	155,150,851	156,013,656	162,831,983	161,042,959	(1,789,024)
School Library Media Program	5,834,659	6,002,606	6,149,160	5,941,677	6,127,205	185,528
Summer School	128,504	120,432	130,970	173,928	173,928	-

Summary Report

Education Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$166,479,435	\$169,890,085	\$171,640,455	\$176,994,741	(\$857,091)	\$176,137,650
Contracted Services	\$826,400	\$755,319	\$859,601	\$884,151	\$26,500	\$910,651
Supplies	\$4,973,694	\$4,716,802	\$4,735,269	\$5,086,876	\$0	\$5,086,876
Other Charges	\$148,825	\$177,230	\$244,469	\$223,269	(\$1,500)	\$221,769
Equipment	\$3,372,269	\$1,520,732	\$1,430,144	\$959,844	(\$1,000)	\$958,844
Total:	\$175,800,623	\$177,060,167	\$178,909,938	\$184,148,881	(\$833,091)	\$183,315,790

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$2,341	\$2,230	\$3,500	\$3,500	\$0	\$3,500	
Equipment	\$92,342	\$53,347	\$68,082	\$78,082	\$0	\$78,082	
Other Charges	\$28,081	\$22,648	\$43,387	\$35,387	\$0	\$35,387	
Salaries	\$21,549,183	\$21,759,976	\$21,884,971	\$23,057,621	\$(947,109)	\$22,110,512	
Supplies	\$325,272	\$316,755	\$396,773	\$396,773	\$0	\$396,773	
TOTAL:	\$21,997,220	\$22,154,956	\$22,396,713	\$23,571,363	\$(947,109)	\$22,624,254	272.5
INSTRUCTIONAL SALARIES							
Salaries	\$144,930,252	\$148,130,108	\$149,755,484	\$153,937,120	\$90,018	\$154,027,138	
TOTAL:	\$144,930,252	\$148,130,108	\$149,755,484	\$153,937,120	\$90,018	\$154,027,138	2,280.4
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$4,648,422	\$4,400,046	\$4,338,496	\$4,690,103	\$0	\$4,690,103	
TOTAL:	\$4,648,422	\$4,400,046	\$4,338,496	\$4,690,103	\$0	\$4,690,103	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$824,058	\$753,089	\$856,101	\$880,651	\$26,500	\$907,151	
Equipment	\$3,279,926	\$1,467,384	\$1,362,062	\$881,762	\$(1,000)	\$880,762	
Other Charges	\$120,744	\$154,583	\$201,082	\$187,882	\$(1,500)	\$186,382	
TOTAL:	\$4,224,729	\$2,375,056	\$2,419,245	\$1,950,295	\$24,000	\$1,974,295	0.0
Grand Total:	\$175,800,623	\$177,060,167	\$178,909,938	\$184,148,881	(\$833,091)	\$183,315,790	2,552.9

Career and Technology

Program Overview

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

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

The diverse responsibilities of this department include initiating business community involvement, providing professional development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education (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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Continue to utilize the BOE CTE Citizen Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department (Board Goals 1 & 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement (Board Goals 1 & 3)
- Collaborate with MSDE and business partners to explore new CTE programs and Computer Science initiatives (Board Goals 1, 2, & 3)
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund current and new CTE programs (Board Goal 2)
- Collaborate with internal and external stakeholders to increase student readiness to transition from high school to postsecondary education and/or the workplace (Board Goals 1 & 2)
- Increase the number of students achieving Technical Skill Attainment (TSA) upon completion of a CTE program of study (Board Goals 1 & 2)

Accomplishments – FY 2018

- Secured \$330,304 in state grant funds for CTE equipment and supply upgrades, as well as funding for teacher professional development (Board Goals 1 & 3)
- Achieved all locally agreed upon performance indicators for the Carl D. Perkins grant related to student academic attainment, dual completion, technical skill attainment, program completion, graduation rate, placement, and completion. (Board Goal 1)
- Purchased equipment and instructional materials for over 6,600 students in 33 CTE programs in all high schools. (Board Goal 1)

- Competed in Career and Technology Student Organizations, sending over 200 students to Career and Technology Student Organization (CTSO) regional and state competitions and 8 students to national competitions (Board Goal 1)
- Added the MSDE Interactive Media Production program of study to Patterson Mill High School (Board Goal 1)
- Business Education (Accounting, Academy of Finance, Business Management, Marketing):
 - Updated the MSDE Business, Management and Finance Career Cluster and Pathway courses to include Entrepreneurship
 - Provided support to instructional staff with the implementation of the new Financial and Technology Literacy course
 - Continued partnership with APGFCU to train Academy of Finance students to operate the student-run credit union at EDHS
 - Integrated the new National Academy Foundation (NAF) certified curriculum into current classroom instruction (Board Goal 1)
- Family and Consumer Sciences (Early Childhood Education, ProStart, Teacher Academy of Maryland):
 - Provided teachers professional development on effective teaching practices
 - Sent two teachers to mandatory state Teacher Academy of Maryland training
 - Collaborated with TIC Gums and Cornell University to offer a Food Science program for 11th grade students (Board Goals 1, 2, & 3)

Career and Technology Programs

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,358,059	\$7,473,802	\$7,513,749	\$7,812,889	\$313,842	\$8,126,731
Contracted Services	\$33,078	\$31,849	\$26,700	\$31,450	\$1,000	\$32,450
Supplies	\$328,344	\$308,230	\$348,684	\$295,187	\$0	\$295,187
Other Charges	\$12,156	\$7,824	\$11,301	\$9,601	\$0	\$9,601
Equipment	\$39,190	\$22,616	\$25,334	\$45,334	(\$1,000)	\$44,334
Total:	\$7,770,828	\$7,844,321	\$7,925,768	\$8,194,461	\$313,842	\$8,508,303

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 7.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$311,538	\$291,522	\$322,812	\$309,367	\$6,178	\$315,545
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$128,644	\$140,811	\$140,891	\$161,708	\$6,104	\$167,812
Total Salaries	\$440,182	\$432,332	\$463,703	\$471,075	\$12,282	\$483,357
Supplies						
3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,323	\$4,011	\$2,915	\$0	\$0	\$0
4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,416	\$1,959	\$5,050	\$2,080	\$0	\$2,080
5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$2,812	\$1,832	\$4,040	\$3,817	\$0	\$3,817
6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$6,619	\$7,124	\$4,040	\$5,044	\$0	\$5,044
Total Supplies	\$14,171	\$14,926	\$16,045	\$10,941	\$0	\$10,941
Other Charges						
7 MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$1,191	\$638	\$601	\$1,601	\$0	\$1,601
8 INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750	\$448	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$1,639	\$638	\$601	\$1,601	\$0	\$1,601
Equipment						

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION						
Equipment						
9 OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$3,003	\$302	\$0	\$0	\$0	\$0
Total Equipment	\$3,003	\$302	\$0	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION	\$458,994	\$448,198	\$480,349	\$483,617	\$12,282	\$495,899

FTE: 112.5

INSTRUCTIONAL SALARIES						
Salaries						
10 NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$937	\$0	\$0	\$0	\$0	\$0
11 PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 111.5	\$6,763,678	\$6,848,497	\$6,900,000	\$7,186,728	\$300,308	\$7,487,036
12 PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$122,562	\$163,398	\$119,799	\$122,195	\$0	\$122,195
13 NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$26,021	\$28,375	\$28,395	\$31,002	\$1,252	\$32,254
14 PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$4,680	\$1,200	\$1,852	\$1,889	\$0	\$1,889
Total Salaries	\$6,917,877	\$7,041,470	\$7,050,046	\$7,341,814	\$301,560	\$7,643,374
Total INSTRUCTIONAL SALARIES	\$6,917,877	\$7,041,470	\$7,050,046	\$7,341,814	\$301,560	\$7,643,374

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
15 OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$41,162	\$103,026	\$97,000	\$49,207	\$0	\$49,207
16 MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$221,161	\$178,821	\$193,246	\$193,246	\$0	\$193,246
17 BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$335	\$748	\$1,000	\$1,000	\$0	\$1,000
18 TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$51,516	\$9,289	\$40,793	\$40,793	\$0	\$40,793
19 TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$0	\$1,420	\$100	\$0	\$0	\$0
20 PROFESSIONAL LIBRARY School Library Programs - C&T 104-XXX-008-110 53491	\$0	\$0	\$500	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Total Supplies	\$314,174	\$293,304	\$332,639	\$284,246	\$0	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES	\$314,174	\$293,304	\$332,639	\$284,246	\$0	\$284,246
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
21 CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$0	\$797	\$200	\$200	\$1,000	\$1,200
22 INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$33,078	\$31,052	\$26,500	\$31,250	\$0	\$31,250
Total Contracted Services	\$33,078	\$31,849	\$26,700	\$31,450	\$1,000	\$32,450
Other Charges						
23 OTHER CHARGES Career & Tech 105-XXX-003-990 54170	\$850	\$67	\$400	\$0	\$0	\$0
24 MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$5,297	\$3,979	\$7,500	\$2,000	\$1,500	\$3,500
25 INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$4,370	\$3,140	\$2,800	\$6,000	\$(1,500)	\$4,500
Total Other Charges	\$10,517	\$7,186	\$10,700	\$8,000	\$0	\$8,000
Equipment						
26 OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170	\$34,463	\$5	\$5,500	\$0	\$0	\$0
27 OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170	\$1,724	\$22,309	\$19,834	\$0	\$0	\$0
28 INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$0	\$0	\$0	\$45,334	\$(1,000)	\$44,334
Total Equipment	\$36,187	\$22,314	\$25,334	\$45,334	\$(1,000)	\$44,334
Total OTHER INSTRUCTIONAL COSTS	\$79,782	\$61,350	\$62,734	\$84,784	\$0	\$84,784
Report Total:	\$7,770,828	\$7,844,321	\$7,925,768	\$8,194,461	\$313,842	\$8,508,303

Gifted and Talented Program

Program Overview

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

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

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

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

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Build gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning (Board Goal 3)
- Finalize the Handbook for Accelerated Learning for HCPS, K-12
- Operationalize the identification process for gifted students for the school system and provide professional learning around gifted and talented identification and service models for school-based leadership (Board Goal 1)
- Explore and offer more online learning options to students who require content-level acceleration (Board Goals 1 & 4)
- Work in collaboration with the Office of Reading, English and Language Arts to explore curriculum options to enrich middle school Language Arts programs (Board Goal 1)

Accomplishments – FY 2018

- Built gifted and talented specialists' instructional capacity by providing needs-based, high-quality professional learning five times during the school year (Board Goal 3)
- Compiled a draft of the Handbook for Accelerated Learning for HCPS, K-12 (Board Goal 3)
- Collaborated with Instructional Leadership Teams in the teacher appraisal process (Board Goal 3)
- Provided new summer learning opportunities for students in kindergarten through grade 8 with Legos and Coding (Bricks for Kids), as well as Camp Invention across two sites (Board Goals 1, 2 & 3)
- Collaborated with content offices to facilitate a "New to Teaching AP" mentoring program (Board Goals 1 & 4)
- Piloted Primary Talent Development second grade classrooms in eight schools with district-wide approval for full-implementation from the General Curriculum Committee (Board Goals 1 & 4)
- Aligned the identification process for gifted students to include universal screening using multiple assessment measures, e.g., Cognitive Assessment Test (CoGAT), HCPS Academic Measures in reading and mathematics, and Primary Talent Development (Board Goal 1)

Gifted and Talented Program

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,203,280	\$1,218,291	\$1,282,810	\$1,293,423	\$36,963	\$1,330,386
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$55,668	\$83,525	\$143,463	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,258,948	\$1,301,816	\$1,426,273	\$1,536,886	\$36,963	\$1,573,849

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 17.9						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,184,920	\$1,190,463	\$1,268,807	\$1,279,140	\$36,963	\$1,316,103
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$4,987	\$27,827	\$3,030	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$11,192	\$11,192
4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0	\$13,373	\$0	\$10,973	\$11,192	\$(11,192)	\$0
Total Salaries	\$1,203,280	\$1,218,291	\$1,282,810	\$1,293,423	\$36,963	\$1,330,386
Total INSTRUCTIONAL SALARIES	\$1,203,280	\$1,218,291	\$1,282,810	\$1,293,423	\$36,963	\$1,330,386
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$55,343	\$82,454	\$141,963	\$241,963	\$0	\$241,963
6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170	\$325	\$1,071	\$1,500	\$0	\$0	\$0
7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Supplies	\$55,668	\$83,525	\$143,463	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$55,668	\$83,525	\$143,463	\$243,463	\$0	\$243,463
Report Total:	\$1,258,948	\$1,301,816	\$1,426,273	\$1,536,886	\$36,963	\$1,573,849

Intervention Services

Program Overview

The Office of Accelerated Learning and Intervention and the Office of School Performance and Achievement supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation (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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Work collaboratively with other HCPS offices to align academic and social emotional intervention services in the intervention handbook and, as needed, realign the HCPS vision for intervention. (Board Goal 1)
- Work collaboratively with content supervisors and principals to provide systemic updates surrounding Bridge Plan requirements (Board Goals 1, 2, & 3)
- Explore providing more online summer learning options to students who need to recover course credit lost during the school year (Board Goals 1, 2, & 4)
- Support school performance plans to meet the demands of the Elementary and Secondary School Act (ESSA) and, fiscally support priority schools as indicated by a variety of assessment measures, e.g., PARCC, graduation rates, climate survey, attendance, and behavior data (Board Goals 1 & 4)
- Support newly appointed principals with regard to school performance and intervention services (Board Goals 1 & 3)

Accomplishments – FY 2018

- Coordinated and provided professional development for the MSDE revised Bridge Plan project monitors, scorers and coordinators in English 10 and Algebra I (Board Goals 1 & 3)
- Implemented a High School Summer Learning Program for targeted at-risk students (Board Goals 1, 2, & 3)
- Provided programs and funding for extended-day instructional programs (Board Goals 1 & 3)
- Aligned existing HCPS intervention programs with the requirements from ESSA (Board Goal 1)

Intervention Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$419,137	\$402,781	\$415,147	\$144,203	\$2,427	\$146,630
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,324	\$2,616	\$2,792	\$1,792	\$0	\$1,792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$422,461	\$405,397	\$417,939	\$145,995	\$2,427	\$148,422

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 3.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0	\$73,252	\$72,292	\$72,303	\$74,387	\$698	\$75,085
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$460	\$300	\$5,050	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0	\$118,886	\$80,941	\$108,818	\$54,266	\$1,729	\$55,995
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$0	\$35	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$6,303	\$46	\$0	\$0	\$0	\$0
6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0	\$210,130	\$226,181	\$205,514	\$0	\$0	\$0
7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0	\$60	\$0	\$0	\$0	\$0	\$0
8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$10,044	\$10,315	\$10,784	\$15,000	\$0	\$15,000
9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0	\$0	\$12,672	\$12,678	\$0	\$0	\$0
Total Salaries	\$419,137	\$402,781	\$415,147	\$144,203	\$2,427	\$146,630
Total INSTRUCTIONAL SALARIES	\$419,137	\$402,781	\$415,147	\$144,203	\$2,427	\$146,630

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
10	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$2,792	\$2,616	\$2,792	\$1,792	\$0	\$1,792
11	MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455	\$532	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$3,324	\$2,616	\$2,792	\$1,792	\$0	\$1,792
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,324	\$2,616	\$2,792	\$1,792	\$0	\$1,792
Report Total:		\$422,461	\$405,397	\$417,939	\$145,995	\$2,427	\$148,422

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.

Board of Education Goals – FY 2020

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

Harford Technical High School

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

Program Overview

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

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

Accomplishments – FY 2018

- High School Assessment Results Pass Rates
 - Government: 98.9%
 - English 10: 88%
 - Algebra I: 84%
- Certifications per Content Area
 - Masonry: 1 student IRC: International Residential Code Certifications
 - Welding: 18 students AWS: American Welding Society Certifications in specific weld positions
 - Heating Ventilation and Air Conditioning: 19 students IRC
 - Plumbing: 19 students IRC
 - Cyber Security: 22 students Comp TIA's
 - Health Occupations Nursing: 22 students CNA
 - Health Occupations Nursing: 22 students GNA
 - Health Occupations Nursing: 9 students CCMA
 - Health Occupations STES: 18 students NSPA and CPR
 - Food Preparations and Management: 14 students ServSafe Now
 - Cosmetology: 5 students State of MD Licensed Cosmetology
 - Printing and Graphics Communications: 13 students Print ED Intro GC
 - Automotive: 82 students received 3 ASE certifications
 - Carpentry: 11 students IRC building
 - 3 students passed IRC
 - Electrical: 23 students IRC electrical

- 12 students IRC mechanical
- 12 students IRC structural

Certification Names	Descriptions
International Residential Codes (IRC)	The International Residential Codes are a jurisdiction’s official statement on building safety. They are a set of minimum standards to ensure the health, safety, and welfare of the people and address all aspects of building construction—fire, life safety, structural, plumbing, electrical, and mechanical.
American Welding Society (AWS)	The American Welding Society affords students the opportunity to test procedures used in the structural steel, petroleum pipelines, sheet metal and chemical refinery welding industries, as well as demonstrate proficiency with Shielded Metal Arc Welding, Gas Metal Arc Welding, Gas Metal Arc Welding – short circuit, and Flux Cored Arc Welding.
Computing Technology Industry Certifications (Comp TIA)	Computing Technology Industry Certifications, Device in Operating Systems, Installing and Customizing Personal Computers, and Cisco Certification for Routing and Network Design include A+, CCENT, Security +, PenTest + and Linux+.
Certified Nursing Assistant (CNA) Geriatric Nursing Assistant (GNA)	Students in the Health Occupations Nursing program are assessed through the National Nurse’s Aide Assessment Program. Students are able to achieve certification for Certified Nursing Assistant (CNA) and Geriatric Nursing Assistant (GNA). Students must hold the CNA certificate before they can take the GNA exam.
Certified Clinical Medical Assistant (CCMA)	Students must pass the National Health Careers Certified Clinical Medical Assistant certification for Academic of Health Professions.
National Strength Professional Association (NSPA)	National Strength Professionals Association is the organization that certifies students to be a certified personal trainer.
ServSafe	ServSafe is the certification for students enrolled in the Food Production and Management program.
Graphic Communication (GC) PrintED	Graphic Communication is the certification in advertising and design, digital file preparation, digital file output, offset press work and operations of binding and finishing. This certification is issued from Graphic Arts Education and Research Foundation (GAERF).
Automotive Service Excellence (ASE)	Automotive Service Excellence is the industry standard which include suspension and steering, brakes, electrical systems, engine performance, engine repair, automatic transmission, manual drive train and axles and/or heating and air conditioning.

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.

Departmental Objectives – FY 2020

- Increase:
 - The percentage of students earning the IB Diploma (Board Goal 1)
 - SAT and ACT scores among the juniors and seniors (Board Goal 1)
 - The overall IB Diploma score (Board Goal 1)
 - Scholarship opportunities and funding awarded to seniors (Board Goals 1 & 2)
- Continue to partnership with families as part of the education process (Board Goal 2)

Accomplishments – FY 2018

- Recognized 83% of the IB graduates from the class of 2018 earned the IB Diploma (Board Goal 1)
- Verified seven IB courses had a pass rate of 100% (Board Goal 1)
- Increased the course pass rate in seven subject areas (Board Goal 1)
- Exceeded the Global Average in seven of the IB Diploma courses (Board Goal 1)
- Documented all students in the program were accepted into a four-year university (Board Goal 1)
- Earned 4.45 million dollars for 36 student scholarships (Board Goals 1 & 2)
- Provided an opportunity for 12 students to participate in conjunction with NASA and the Planetary Science Institute (PSI) in research journalism about the TREX mission to Mars and were published on PSIs website (Board Goals 2 & 4)

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.

Departmental Objectives – FY 2020

- Create life-long learners and stewards of agricultural and environmental issues (Board Goal 1)

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

Accomplishments – FY 2018

- Increased enrollment in each strand in an effort to provide more opportunities for qualified applicants (Board Goal 1)
- Partnered with over 150 community businesses, or members to provide mentorships for Supervised Agricultural Experience projects and Capstone Research projects (Board Goal 2)
- Supported community agriculture through involvement in events sponsored by NHHS Agriculture and Harford County Farm Bureau, Harford County Young Farmers, National Teach Ag Events, Food for America, Earth/Ag Heritage Day (Board Goal 2)
- Hosted the Maryland Agricultural Teachers Association summer conference. All NHHS staff were presenters at the conference, sharing the success of the NRAS and FFA at NHHS with all counties in attendance. NHHS provided curricular support in the areas of course structure, and content knowledge including hands on lab activities utilizing the farm, wetland, pond, apiary, and greenhouse at NHHS (Board Goal 3)

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.

Departmental Objectives – FY 2020

- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study (Board Goal 1)
- Provide professional learning/development for SMA staff members as curricula are developed and refined for all core and elective offerings (Board Goals 1 & 3)
- Provide staff with the opportunity to attend the National Consortium of Specialized STEM Schools (NCSS) conference (Board Goals 1 & 3)

- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities (Board Goals 1, 2, & 3)
- Maintain an acceptance rate of at least 25% of SMA graduates being accepted into “Ivy League” and “Top Tier” schools by (top tier defined as a school with an acceptance rate ≤35%) (Board Goal 1)
- Continue to have a minimum of 95% of SMA graduates major in a STEM field (Board Goal 1)
- Provide students with the opportunity to participate in at least three mathematics or science competitions (Board Goal 1)

Accomplishments – FY 2018

- The 2018 graduating class:
 - Earned over \$8 million in scholarships to members of the 2018 graduating class (Board Goal 1)
 - 100% of the 2018 graduating class are attending a two or four-year college or university (Board Goal 1)
 - 100% of the 2018 graduates achieved College and Career Ready status (Board Goal 1)
 - 96% of the members of the Class of 2018 are pursuing a STEM major. (Board Goal 1)
 - **Grade Frequency Distribution/GPA Range**
 - 5.00 – 4.00 76%
 - 3.99 – 3.50 20%
 - 3.49 – 3.00 4%
- The SMA partnered with the Mathematics Honor Society to increase student participation in the Maryland Math League, Purple Comet, and AMC mathematics competitions (Board Goals 1 & 2)
- Students presented research for the International Test and Evaluation Association (Board Goals 1 & 2)
- Received a grant from the Aberdeen Chapter of the Armed Forces Communications and Electronics Association (AFCEA) to purchase a 3D Printer and printing materials (Board Goal 2)
- Identified four members of the class of 2018 were named as National Merit Semifinalists (Board Goal 1)
- Enrolled SMA students in an Advanced Placement (AP) mathematics, science, and/or English course sat for the AP exam (100%) (Board Goal 1)

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

Magnet Programs

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,509,718	\$1,565,137	\$1,605,074	\$1,655,386	\$34,741	\$1,690,127
Contracted Services	\$54,882	\$43,815	\$40,500	\$45,800	\$1,000	\$46,800
Supplies	\$17,213	\$10,794	\$17,290	\$17,290	(\$2,000)	\$15,290
Other Charges	\$8,070	\$8,380	\$8,578	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$300	\$0	\$0	\$0
Total:	\$1,589,883	\$1,628,126	\$1,671,742	\$1,727,054	\$33,741	\$1,760,795

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 25.8						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$640,451	\$614,068	\$650,372	\$661,649	\$3,561	\$665,210
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5	\$264,759	\$324,364	\$289,000	\$304,491	\$9,475	\$313,966
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$354	\$2,194	\$0	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$9,530	\$8,960	\$6,300	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$590,907	\$594,434	\$634,202	\$660,590	\$23,248	\$683,838
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$2,258	\$3,722	\$12,241	\$5,241	\$0	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,460	\$1,560	\$1,513	\$1,543	\$(1,543)	\$0
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$0	\$15,835	\$11,446	\$11,446	\$0	\$11,446
Total Salaries	\$1,509,718	\$1,565,137	\$1,605,074	\$1,655,386	\$34,741	\$1,690,127
Total INSTRUCTIONAL SALARIES	\$1,509,718	\$1,565,137	\$1,605,074	\$1,655,386	\$34,741	\$1,690,127

TEXTBOOKS AND CLASS SUPPLIES

Supplies

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$11,901	\$8,902	\$10,790	\$0	\$0	\$0
10	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$312	\$387	\$1,500	\$1,500	\$0	\$1,500
11	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$0	\$0	\$0	\$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	\$5,000	\$1,505	\$5,000	\$4,000	\$(2,000)	\$2,000
Total Supplies		\$17,213	\$10,794	\$17,290	\$17,290	\$(2,000)	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES		\$17,213	\$10,794	\$17,290	\$17,290	\$(2,000)	\$15,290
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
14	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,370	\$11,650	\$10,000	\$10,000	\$1,000	\$11,000
15	TESTING International Baccalaureate 105-XXX-002-365 52470	\$40,859	\$29,512	\$27,500	\$32,800	\$0	\$32,800
16	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$2,653	\$2,653	\$3,000	\$3,000	\$0	\$3,000
Total Contracted Services		\$54,882	\$43,815	\$40,500	\$45,800	\$1,000	\$46,800
Other Charges							
17	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$385	\$32	\$500	\$500	\$(200)	\$300
18	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$7,686	\$8,348	\$8,078	\$8,078	\$200	\$8,278
Total Other Charges		\$8,070	\$8,380	\$8,578	\$8,578	\$0	\$8,578
Equipment							
19	OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170	\$0	\$0	\$300	\$0	\$0	\$0
Total Equipment		\$0	\$0	\$300	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS		\$62,952	\$52,195	\$49,378	\$54,378	\$1,000	\$55,378

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Report Total:	\$1,589,883	\$1,628,126	\$1,671,742	\$1,727,054	\$33,741	\$1,760,795

Office of Elementary, Middle and High School Performance

Program Overview

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Require all school administrative personnel to participate in comprehensive leadership training programs, and to identify and participate in professional development in self-selected areas (Board Goal 3)
- Ensure that schools are providing appropriate Intervention Programs for all students (Board Goal 1)
- Monitor class sizes to deploy staffing consistent with the budget (Board Goal 4)
- Provide additional support for schools identified as priority schools (Board Goal 4)
- Provide strategies and technology to increase student achievement (Board Goals 1 & 4)
- Work with School Performance and Achievement (formerly School Improvement) Teams to provide support and professional development to faculty and staff (Board Goal 3)
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments (Board Goal 1)
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need (Board Goals 1 & 3)
- Implement additional support for new principals
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates (Board Goal 3)
- Participate in screening, interviewing and hiring all assistant principals and principals
- Respond to new and ongoing federal and state legislative and regulatory mandates (Board Goal 1)
- Plan and present high-quality professional development on topics as necessary, including but not limited to, changes in the Maryland Accountability Program under ESSA, BOE policy and procedures, changes in special education law and practice, sound budget management practice, technology and changes in the Maryland student discipline regulations (Board Goal 3)
- Attend MSDE Executive Officers Network Sessions and TPE Summits (Board Goal 3)
- Continue to work in conjunction with the CIA Office to approve new curriculum to ensure career and college readiness for graduates (Board Goal 1)
- Continue to work with General Counsel, the CIA Office, other members of the Leadership Team, and Board Policy Committee members to revise policy and procedure as appropriate (Board Goal 4)
- Support and evaluate programs under Title 1, Special Education, and Student Services (Board Goals 1 & 2)
- Meet individually with each principal to establish, review and evaluate goals and Student Learning Objectives (SLOs) (Board Goal 1)
- Continue to implement 1:1 technology plan so that all elementary and middle school students participate (Board Goal 1)
- Re-evaluate staffing at all levels in anticipation of ongoing fiscal contraction (Board Goals 3 & 4)
- Examine potential efficiencies through scheduling at all school levels (Board Goals 3 & 4)
- Continue to promote dual enrollment (Board Goal 1)
- Assist schools with implementation of new on-line parent communication system, Home Access Center (Board Goal 2)
- Develop proposal for new commencement calendar in conjunction with APGFCU Arena at Harford Community College (Board Goals 1 & 2)
- Update process for identifying and paying coaches and activities sponsors in schools (Board Goals 3 & 4)

- Establish Principal Advisory Groups to increase feedback from principal stakeholders (Board 3)
- Assist with implementation of active assailant option-based response training (Board Goal 4)

Accomplishments – FY 2018

- Implemented next phase of 1:1 technology initiative at Grades 5, 6 (Board Goals 1 & 3)
- Fallston Middle School named Maryland Blue Ribbon School
- Maintained a varied and rigorous high school program, with four magnet schools and five specialty programs, as well as a well-developed program of Advanced Placement offerings and opportunity for dual enrollment (Board Goals 1 & 2)
- Offer full day pre-K at three sites (Board Goals 2 & 4)

Office of Elem/Mid/High School Performance

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$591,357	\$632,991	\$615,317	\$586,550	\$285,117	\$871,667
Contracted Services	\$2,341	\$2,230	\$3,500	\$3,500	\$0	\$3,500
Supplies	\$4,835	\$3,702	\$6,600	\$6,600	\$0	\$6,600
Other Charges	\$4,416	\$3,745	\$10,742	\$6,742	\$0	\$6,742
Equipment	\$4,423	\$1,899	\$5,997	\$4,497	\$0	\$4,497
Total:	\$607,372	\$644,567	\$642,156	\$607,889	\$285,117	\$893,006

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 8.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$394,475	\$419,966	\$402,704	\$406,892	\$279,465	\$686,357
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$194,621	\$212,680	\$212,613	\$179,658	\$5,652	\$185,310
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$2,261	\$345	\$0	\$0	\$0	\$0
Total Salaries	\$591,357	\$632,991	\$615,317	\$586,550	\$285,117	\$871,667
Contracted Services						
4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170	\$0	\$99	\$0	\$0	\$0	\$0
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,341	\$2,131	\$3,500	\$3,500	\$0	\$3,500
Total Contracted Services	\$2,341	\$2,230	\$3,500	\$3,500	\$0	\$3,500
Supplies						
6 OFFICE Educational Services 102-XXX-016-115 53440	\$4,817	\$3,602	\$6,000	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$500	\$500	\$0	\$500
8 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$19	\$100	\$100	\$100	\$0	\$100
Total Supplies	\$4,835	\$3,702	\$6,600	\$6,600	\$0	\$6,600
Other Charges						

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MID-LEVEL ADMINISTRATION							
Other Charges							
9	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,872	\$3,004	\$9,232	\$5,232	\$0	\$5,232
10	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$544	\$741	\$1,510	\$1,510	\$0	\$1,510
Total Other Charges		\$4,416	\$3,745	\$10,742	\$6,742	\$0	\$6,742
Equipment							
11	OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170	\$1,809	\$59	\$1,230	\$0	\$0	\$0
12	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$2,126	\$1,841	\$2,017	\$2,017	\$0	\$2,017
13	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$488	\$0	\$2,750	\$2,480	\$0	\$2,480
Total Equipment		\$4,423	\$1,899	\$5,997	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION		\$607,372	\$644,567	\$642,156	\$607,889	\$285,117	\$893,006
Report Total:		\$607,372	\$644,567	\$642,156	\$607,889	\$285,117	\$893,006

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.

Board of Education Goals – FY 2020

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

Program 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.

In the 2017-2018 school year, the ESOL staff served over 671 ELLs in 54 school sites.

Departmental Objectives – FY 2020

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

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

Accomplishments – FY 2018

- Directed the ESOL curriculum writing team in designing WIDA-aligned curricular materials and assessments (Board Goal 1)
- Promoted the continued operation of the ESOL Family Welcome Center and programs to benefit ELLs and the ELL parent community (Board Goal 2)
- Supported teachers and administrators through participation in the teacher observation and evaluation process, adding additional direct, highly individualized support for teachers with plans for professional growth (Board Goal 3)
- Planned and implemented differentiated, program-specific professional learning opportunities for ESOL teachers. (Board Goals 3 & 4)
- Planned and implemented differentiated professional learning opportunities for classroom teachers and administrators around instructional strategies that benefit ELLs (Board Goal 3)

Program Overview – Home and Hospital Teaching

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

Departmental Objectives – FY 2020

- Continue to provide direct instructional support to students who are unable to attend school due to a prevailing medical or emotional condition, are hospitalized or in a rehabilitation setting, or who require home and hospital instruction on a concurrent or intermittent basis (Board Goals 1 & 2)
- Continue to provide home & hospital teaching supports to the Teen Diversion Program (Board Goals 1 & 2)
- Work with the Offices of Curriculum and Instruction and Instructional Technology to provide home and hospital teachers with greater access to textbooks/materials of instruction and online learning platforms to assist in their work with students (Board Goals 1 & 3)
- Continue successful collaborations with other school districts and private agencies in arranging for contracted teaching services for our hospitalized students (Board Goals 1 & 2)
- Institute reintegration meetings for students returning to school from psychiatric hospitalizations (Board Goals 1 & 2)
- Continue to advertise for and hire qualified home and hospital teachers (Board Goal 3)
- Continue to support students who are in detention as well as other at-risk populations (Board Goal 1)

Accomplishments – FY 2018

- Provided instructional services to 110 homebound and 75 hospitalized students (Board Goals 1 & 3)
- Provided instruction for students in the Teen Diversion Program (Board Goal 1)
- Provided training to Teen Diversion teachers on its Learning (Board Goals 1 & 3)
- Provided and funded on-line courses for select students (Board Goal 1)
- Purchased 4 robots for future use with homebound students (Board Goals 1 & 4)
- Added 25 new teachers to the ranks of home & hospital teachers (Board Goals 1 & 3)

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.

Departmental Objectives – FY 2020

- Continue to implement the Pre-Kindergarten Skills Checklist aligned to the Maryland College and Career Ready Standards and results entered into the Unify data collection system (Board Goals 1 & 2)
- Secure state Judy Center grant for the operation of the Judy Center at Magnolia Elementary School (Board Goals 1, 2, 3, & 4)
- Secure Federal Pre-Kindergarten Expansion grant for Deerfield, Magnolia and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, & 4)
- Renew Maryland State Accreditation and Maryland EXCELS Level 5 Ratings for early childhood programs at Deerfield, Magnolia, and William Paca Old Post Road Elementary Schools (Board Goals 2 & 3)
- Conduct early childhood professional development sessions with early childhood teachers (Board Goals 2 & 3)

Accomplishments – FY 2018

- Ensured all early childhood communication efforts were proactive and systemic (Board Goal 2)
- Continued to promote, collaborate, and support HCPS early childhood programs within the system and the community (Board Goal 2)
- Provided and monitored high-quality professional development for teachers and staff throughout the system (Board Goals 1, 2, & 3)
- Secured Federal Pre-Kindergarten Expansion grant for Deerfield, Magnolia, and William Paca/Old Post Road Elementary Schools (Board Goals 1, 2, 3, & 4)
- Sustained Maryland State Accreditation and a level five rating for Maryland Excels high quality preschool programs for Deerfield, Magnolia, and William Paca/Old Post Road Elementary Schools.
- Sustained a steering committee for the Judy Center at Magnolia Elementary School (Board Goals 1, 2, 3, & 4)
- Represented and participated in various early childhood county-wide committees such as, the Child Care Providers Director's Group, Judy Center Steering Committee, Early Childhood Advisory Council, and Local Interagency Coordinating Council (Board Goals 1, 2, & 4)

Other Special Programs

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,770,499	\$2,799,196	\$2,825,106	\$2,878,468	\$73,315	\$2,951,783
Contracted Services	\$55,431	\$93,620	\$45,039	\$54,039	\$25,000	\$79,039
Supplies	\$8,045	\$8,353	\$7,969	\$7,969	\$0	\$7,969
Other Charges	\$43,267	\$40,984	\$53,532	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$2,877,242	\$2,942,153	\$2,931,646	\$2,989,008	\$98,315	\$3,087,323

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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FTE: 51.0

INSTRUCTIONAL SALARIES

Salaries

1	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 9.0	\$556,374	\$615,552	\$610,033	\$616,862	\$10,761	\$627,623
2	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$14,762	\$1,672	\$3,030	\$3,030	\$0	\$3,030
3	OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0	\$12,920	\$0	\$0	\$0	\$0	\$0
4	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$50,545	\$30,816	\$0	\$0	\$0	\$0
5	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0	\$1,336,764	\$1,341,023	\$1,346,024	\$1,390,991	\$46,252	\$1,437,243
6	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$20,835	\$26,371	\$30,909	\$20,909	\$0	\$20,909
7	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0	\$490,551	\$511,796	\$529,534	\$546,788	\$16,302	\$563,090
8	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$19,266	\$7,896	\$15,576	\$15,888	\$0	\$15,888
9	NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0	\$300	\$0	\$0	\$0	\$0	\$0

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES									
Salaries									
10	PROFESSIONAL Home and Hospital 103-XXX-002-390	51100	FTE: 0.0	\$268,064	\$264,069	\$290,000	\$284,000	\$0	\$284,000
11	PROFESSIONAL Special Programs Other 103-XXX-002-990	51100	FTE: 0.0	\$120	\$0	\$0	\$0	\$0	\$0
Total Salaries				\$2,770,499	\$2,799,196	\$2,825,106	\$2,878,468	\$73,315	\$2,951,783
Total INSTRUCTIONAL SALARIES				\$2,770,499	\$2,799,196	\$2,825,106	\$2,878,468	\$73,315	\$2,951,783
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335	53170		\$8,045	\$8,353	\$7,969	\$0	\$0	\$0
13	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335	53455		\$0	\$0	\$0	\$7,969	\$0	\$7,969
Total Supplies				\$8,045	\$8,353	\$7,969	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES				\$8,045	\$8,353	\$7,969	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
14	CONSULTANTS ESOL 105-XXX-002-310	52205		\$3,565	\$5,287	\$4,000	\$4,000	\$0	\$4,000
15	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349	52220		\$17,244	\$44,538	\$8,000	\$17,000	\$25,000	\$42,000
16	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370	52220		\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$7,500
17	OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390	52170		\$27,122	\$36,295	\$25,539	\$0	\$0	\$0
18	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390	52220		\$0	\$0	\$0	\$25,539	\$0	\$25,539
Total Contracted Services				\$55,431	\$93,620	\$45,039	\$54,039	\$25,000	\$79,039
Other Charges									
19	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390	54720		\$43,267	\$40,984	\$53,532	\$48,532	\$0	\$48,532
Total Other Charges				\$43,267	\$40,984	\$53,532	\$48,532	\$0	\$48,532
Total OTHER INSTRUCTIONAL COSTS				\$98,698	\$134,604	\$98,571	\$102,571	\$25,000	\$127,571
Report Total:				\$2,877,242	\$2,942,153	\$2,931,646	\$2,989,008	\$98,315	\$3,087,323

Regular Programs

Program Overview

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

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

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

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

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

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

Regular Programs

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$147,033,791	\$150,049,376	\$151,407,433	\$157,042,561	(\$1,789,024)	\$155,253,537
Contracted Services	\$679,789	\$583,239	\$742,855	\$748,355	(\$500)	\$747,855
Supplies	\$4,042,027	\$3,779,191	\$3,687,288	\$3,992,392	\$2,000	\$3,994,392
Other Charges	\$80,556	\$116,288	\$159,816	\$149,316	(\$1,500)	\$147,816
Equipment	\$3,314,688	\$1,485,562	\$1,387,859	\$899,359	\$0	\$899,359
Total:	\$155,150,850	\$156,013,656	\$157,385,251	\$162,831,983	(\$1,789,024)	\$161,042,959

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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FTE: 256.0

MID-LEVEL ADMINISTRATION

Salaries

1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 127.0	\$15,552,345	\$15,600,870	\$15,658,133	\$16,527,862	\$(1,425,207)	\$15,102,655
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$102,815	\$3,651	\$0	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0	\$4,613,948	\$4,861,346	\$4,894,407	\$5,211,057	\$178,216	\$5,389,273
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$36,125	\$52,772	\$40,862	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$41,165	\$35,356	\$38,281	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$45,714	\$9,620	\$45,000	\$45,000	\$0	\$45,000
Total Salaries		\$20,392,113	\$20,563,616	\$20,676,683	\$21,863,828	\$(1,246,991)	\$20,616,837

Supplies

7	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$43,174	\$42,583	\$47,085	\$50,000	\$0	\$50,000
8	OFFICE Office of the Principal 102-XXX-015-105 53440	\$102,800	\$102,477	\$138,715	\$139,615	\$0	\$139,615
9	PRINTING Office of the Principal 102-XXX-015-105 53445	\$54,629	\$44,032	\$80,350	\$81,639	\$0	\$81,639

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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MID-LEVEL ADMINISTRATION

Supplies

10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$105,662	\$109,035	\$107,978	\$107,978	\$0	\$107,978
Total Supplies	\$306,266	\$298,127	\$374,128	\$379,232	\$0	\$379,232

Other Charges

11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$19,146	\$16,714	\$27,044	\$22,044	\$0	\$22,044
12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$2,881	\$1,550	\$5,000	\$5,000	\$0	\$5,000
Total Other Charges	\$22,027	\$18,264	\$32,044	\$27,044	\$0	\$27,044

Equipment

13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$68,265	\$33,772	\$45,000	\$0	\$0	\$0
14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$16,651	\$17,374	\$17,085	\$73,585	\$0	\$73,585
Total Equipment	\$84,917	\$51,146	\$62,085	\$73,585	\$0	\$73,585
Total MID-LEVEL ADMINISTRATION	\$20,805,322	\$20,931,154	\$21,144,940	\$22,343,689	\$(1,246,991)	\$21,096,698

FTE: 1,979.6

INSTRUCTIONAL SALARIES

Salaries

15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0	\$153,632	\$133,318	\$148,638	\$160,763	\$5,774	\$166,537
16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0	\$285,071	\$299,512	\$299,457	\$323,237	\$4,998	\$328,235
17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0	\$39,790	\$162,625	\$192,073	\$195,914	\$0	\$195,914
18 OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$0	\$2,000	\$1,543	\$3,543
19 NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0	\$83	\$35	\$0	\$0	\$0	\$0
20 TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$675,047	\$371,714	\$415,125	\$523,428	\$0	\$523,428
21 OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$60,893	\$47,444	\$66,799	\$66,799	\$0	\$66,799

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES									
Salaries									
22	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$563	\$705	\$0	\$1,000	\$0	\$1,000		
23	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$46	\$0	\$0	\$0	\$0	\$0		
24	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$144,242	\$119,242	\$0	\$119,242		
25	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,911.4	\$117,939,059	\$121,319,760	\$121,378,769	\$127,812,700	\$(600,784)	\$127,211,916		
26	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,345,691	\$2,277,840	\$2,491,103	\$2,424,633	\$0	\$2,424,633		
27	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 49.0	\$1,139,599	\$1,201,289	\$1,212,813	\$1,268,567	\$40,725	\$1,309,292		
28	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$17,147	\$27,126	\$32,195	\$25,195	\$0	\$25,195		
29	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,608,298	\$1,129,926	\$1,702,013	\$1,736,053	\$0	\$1,736,053		
30	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$88,993	\$133,979	\$118,000	\$157,213	\$5,711	\$162,924		
31	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 0.0	\$1,882,046	\$1,992,459	\$1,997,850	\$0	\$0	\$0		
32	PROFESSIONAL - SUBSTITUTES Learning & Mentoring 103-XXX-002-325 51101 FTE: 0.0	\$0	\$0	\$3,030	\$0	\$0	\$0		
33	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$74,235	\$74,235	\$0	\$74,235		
34	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$91,947	\$104,236	\$98,170	\$99,152	\$0	\$99,152		
35	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$313,772	\$283,792	\$356,238	\$188,602	\$0	\$188,602		
Total Salaries		\$126,641,678	\$129,485,760	\$130,730,750	\$135,178,733	\$(542,033)	\$134,636,700		
Total INSTRUCTIONAL SALARIES		\$126,641,678	\$129,485,760	\$130,730,750	\$135,178,733	\$(542,033)	\$134,636,700		

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
36	OTHER SUPPLIES Art 104-XXX-001-205 53170	\$605	\$1,267	\$0	\$0	\$0	\$0
37	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$2,760	\$6,800	\$6,800	\$6,800	\$0	\$6,800
38	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,079	\$1,353	\$1,500	\$1,500	\$0	\$1,500
39	OTHER SUPPLIES Science 104-XXX-001-270 53170	\$72,782	\$61,530	\$68,000	\$0	\$0	\$0
40	SCIENCE Science 104-XXX-001-270 53244	\$0	\$0	\$0	\$68,000	\$2,000	\$70,000
41	SCIENCE KITS Science 104-XXX-001-270 53515	\$86,176	\$101,606	\$91,650	\$91,650	\$0	\$91,650
42	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,261,671	\$2,069,414	\$1,872,250	\$2,022,250	\$0	\$2,022,250
43	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$9,375	\$6,003	\$20,000	\$20,000	\$0	\$20,000
44	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$62,590	\$65,482	\$65,000	\$65,000	\$0	\$65,000
45	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$712,197	\$661,779	\$696,746	\$696,746	\$0	\$696,746
46	TEXTBOOKS Other 104-XXX-001-990 53510	\$524,940	\$505,828	\$491,214	\$641,214	\$0	\$641,214
47	MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455	\$1,586	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$3,735,761	\$3,481,063	\$3,313,160	\$3,613,160	\$2,000	\$3,615,160
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,735,761	\$3,481,063	\$3,313,160	\$3,613,160	\$2,000	\$3,615,160
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
48	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$561	\$675	\$6,500	\$6,500	\$0	\$6,500

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
49	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$7,728	\$8,628	\$5,000	\$5,000	\$0	\$5,000
50	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$1,658	\$0	\$3,000	\$3,000	\$(500)	\$2,500
51	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$0	\$0	\$0	\$5,500	\$0	\$5,500
52	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,019	\$956	\$1,350	\$1,350	\$0	\$1,350
53	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$310,151	\$242,732	\$200,000	\$200,000	\$0	\$200,000
54	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$358,672	\$330,248	\$527,005	\$527,005	\$0	\$527,005
Total Contracted Services		\$679,789	\$583,239	\$742,855	\$748,355	\$(500)	\$747,855
Other Charges							
55	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$9,746	\$9,718	\$11,000	\$5,500	\$0	\$5,500
56	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$44,396	\$57,720	\$57,720	\$0	\$57,720
57	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$687	\$35	\$500	\$500	\$0	\$500
58	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$32,261	\$31,775	\$29,951	\$29,951	\$(1,500)	\$28,451
59	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$15,303	\$12,100	\$20,000	\$20,000	\$0	\$20,000
60	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$2,700	\$2,700	\$0	\$2,700
61	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$532	\$0	\$3,332	\$3,332	\$0	\$3,332
62	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$2,569	\$2,569	\$0	\$2,569

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS						
Total Other Charges	\$58,529	\$98,024	\$127,772	\$122,272	\$(1,500)	\$120,772
Equipment						
63 OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$10,775	\$9,930	\$11,107	\$11,107	\$(750)	\$10,357
64 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,301	\$5,681	\$6,899	\$6,899	\$(1,000)	\$5,899
65 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$1,217	\$2,088	\$2,990	\$2,990	\$0	\$2,990
66 PLAYGROUND Physical Education 105-XXX-001-250 55483	\$35,931	\$26,239	\$27,620	\$27,620	\$0	\$27,620
67 MUSIC Music 105-XXX-001-260 55481	\$(1,562)	\$14,878	\$12,457	\$12,457	\$1,750	\$14,207
68 OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$26,067	\$33,357	\$27,609	\$27,609	\$0	\$27,609
69 COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$14,220	\$5,892	\$10,496	\$10,496	\$0	\$10,496
70 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$119,104	\$102,386	\$102,767	\$102,767	\$0	\$102,767
71 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$3,021,716	\$1,233,965	\$1,123,829	\$623,829	\$0	\$623,829
Total Equipment	\$3,229,771	\$1,434,416	\$1,325,774	\$825,774	\$0	\$825,774
Total OTHER INSTRUCTIONAL COSTS	\$3,968,089	\$2,115,679	\$2,196,401	\$1,696,401	\$(2,000)	\$1,694,401
Report Total:	\$155,150,850	\$156,013,656	\$157,385,251	\$162,831,983	\$(1,789,024)	\$161,042,959

School Library Media Program

Program Overview

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Update library collections for all school libraries (Board Goals 1 & 4)
 - State Mandated Guidelines
 - 12,000 items for elementary – Only 11 schools meet this goal
 - 15,000 for middle – No school meets this goal
 - 18,000 for high schools – No school meets this goal
- Write new Digital Citizenship Units in grades K – 12 with assistance from other content areas (Board Goal 4)
- Continue to collaborate with Harford County Public Library and Harford Community College to promote collegiality between each organization and promote all library services to stakeholders (Board Goal 2)
- Revise curriculum so it is aligned to national standards (Board Goal 1)
- Conduct professional development regarding national standards and new research standards to build School Librarian capacity (Board Goal 3)
- Continue curriculum mapping at the secondary level to include national standards (Board Goal 1)
- Conduct a technology needs assessment to ensure all media centers provide a safe atmosphere and equal access to materials and technology (Board Goals 1 & 4)
- Research the replacement of World Book Encyclopedia Britannica to support the needs of students (Board Goals 1 & 4)

Accomplishments – FY 2018

- Purchased a new circulation system which enables students to access the school library from home (Board Goals 1, 3, & 4)
- Provided professional development to all library staff on the new circulation system, SMART goals, itslearning, and ClassFlow (Board Goals 1 & 3)
- Evaluated and cross-referenced national standards to ensure all standards are aligned to curriculum (Board Goals 1 & 4)
- Wrote curriculum maps at the elementary level to align to the national standards (Board Goals 1 & 3)
- Updated the Library Technicians' manual and Library/Media Policies and Procedures Manual (Board Goal 3)
- Collaborated and planned with other subject areas in the writing of curriculum (Board Goals 1 & 3)

School Library Media Program

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,491,520	\$5,633,413	\$5,811,871	\$5,422,529	\$185,528	\$5,608,057
Contracted Services	\$879	\$567	\$1,007	\$1,007	\$0	\$1,007
Supplies	\$495,878	\$504,519	\$506,987	\$506,987	\$0	\$506,987
Other Charges	\$360	\$8	\$500	\$500	\$0	\$500
Equipment	\$13,968	\$10,654	\$10,654	\$10,654	\$0	\$10,654
Total:	\$6,002,606	\$6,149,160	\$6,331,019	\$5,941,677	\$185,528	\$6,127,205

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 1.5 MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 1.0	\$106,672	\$114,281	\$113,291	\$117,719	\$2,297	\$120,016
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$18,859	\$16,756	\$15,977	\$18,449	\$186	\$18,635
Total Salaries	\$125,531	\$131,037	\$129,268	\$136,168	\$2,483	\$138,651
Total MID-LEVEL ADMINISTRATION	\$125,531	\$131,037	\$129,268	\$136,168	\$2,483	\$138,651
FTE: 90.6 INSTRUCTIONAL SALARIES						
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$3,857,399	\$3,991,098	\$4,095,168	\$4,207,720	\$149,063	\$4,356,783
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$55,797	\$104,503	\$119,343	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$1,321,460	\$1,337,672	\$1,395,648	\$972,340	\$33,982	\$1,006,322
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$8,344	\$7,770	\$6,555	\$0	\$0	\$0
7 NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0	\$12	\$106	\$0	\$0	\$0	\$0
8 CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0	\$69,093	\$0	\$0	\$0	\$0	\$0

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
INSTRUCTIONAL SALARIES									
Salaries									
9	CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0	\$4,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$0	\$12,445	\$16,958	\$16,958	\$0	\$16,958	\$0	\$16,958
11	PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0	\$49,627	\$48,781	\$48,931	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$5,365,989	\$5,502,376	\$5,682,603	\$5,286,361	\$183,045	\$5,469,406	\$183,045	\$5,469,406
Total INSTRUCTIONAL SALARIES		\$5,365,989	\$5,502,376	\$5,682,603	\$5,286,361	\$183,045	\$5,469,406	\$183,045	\$5,469,406
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
12	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,185	\$10,416	\$10,500	\$10,500	\$0	\$10,500	\$0	\$10,500
13	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$456,126	\$455,717	\$458,035	\$458,035	\$0	\$458,035	\$0	\$458,035
14	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,208	\$17,027	\$17,093	\$17,093	\$0	\$17,093	\$0	\$17,093
15	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$21,359	\$21,359	\$21,359	\$0	\$21,359	\$0	\$21,359
Total Supplies		\$495,878	\$504,519	\$506,987	\$506,987	\$0	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES		\$495,878	\$504,519	\$506,987	\$506,987	\$0	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
16	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$879	\$567	\$1,007	\$1,007	\$0	\$1,007	\$0	\$1,007
Total Contracted Services		\$879	\$567	\$1,007	\$1,007	\$0	\$1,007	\$0	\$1,007
Other Charges									
17	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$360	\$8	\$500	\$500	\$0	\$500	\$0	\$500
Total Other Charges		\$360	\$8	\$500	\$500	\$0	\$500	\$0	\$500
Equipment									
18	OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170	\$12,066	\$10,654	\$10,654	\$0	\$0	\$0	\$0	\$0
19	A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495	\$1,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
20	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$0	\$10,654	\$0	\$10,654
Total Equipment		\$13,968	\$10,654	\$10,654	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS		\$15,208	\$11,229	\$12,161	\$12,161	\$0	\$12,161
Report Total:		\$6,002,606	\$6,149,160	\$6,331,019	\$5,941,677	\$185,528	\$6,127,205

Summer Learning Programs

Program Overview

The Office of Accelerated Learning and Intervention 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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Implement a systemic online credit recovery program for seniors who may be in danger of not graduating (Board Goals 1 & 4)
- Provide opportunities for students to maintain current levels of academic progress by offering credit recovery courses (Board Goals 1 & 4)
- Provide extended-year services directed by IEP teams for students with disabilities, enrichment programs for gifted students, and summer swim (Board Goals 1 & 4)
- Implement the Bridge Plan for Academic Validation Program during the summer months to allow students to meet graduation requirements (Board Goals 1 & 4)

Accomplishments – FY 2018

- Enrolled 398 students in High School Summer School; 96% of the eligible students graduated. (Board Goals 1 & 4)
- Provided Extended School Year Services (ESY) in (Board Goals 1 & 4)
 - Elementary - 360 students
 - Secondary - 170 students
- Partnered with Army Education Outreach Program and Camp Invention to provide the Camp Invention Summer Enrichment Program to 120 students in grades K-6 (Board Goal 1)
- Enrolled 536 students in the Summer Swim Instructional Program at Edgewood Middle School. (Board Goals 1 & 4)

Summer School

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$102,073	\$115,097	\$163,948	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$18,359	\$15,872	\$14,196	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$120,432	\$130,970	\$178,144	\$173,928	\$0	\$173,928

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$69,478	\$98,310	\$116,018	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$2,583	\$3,809	\$4,894	\$3,894	\$0	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$21,915	\$12,979	\$30,011	\$30,011	\$0	\$30,011
4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$8,098	\$0	\$10,500	\$6,284	\$0	\$6,284
5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$2,525	\$2,525	\$0	\$2,525
Total Salaries	\$102,073	\$115,097	\$163,948	\$158,732	\$0	\$158,732
Total INSTRUCTIONAL SALARIES	\$102,073	\$115,097	\$163,948	\$158,732	\$0	\$158,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies

6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$814	\$1,603	\$0	\$1,000	\$0	\$1,000
7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$17,545	\$14,269	\$14,196	\$0	\$0	\$0
8 MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$0	\$0	\$14,196	\$0	\$14,196
Total Supplies	\$18,359	\$15,872	\$14,196	\$15,196	\$0	\$15,196

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Total TEXTBOOKS AND CLASS SUPPLIES	\$18,359	\$15,872	\$14,196	\$15,196	\$0	\$15,196
Report Total:	\$120,432	\$130,970	\$178,144	\$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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Executive Administration	\$ 1,531,827	\$ 1,470,450	\$ 1,580,936	\$ 1,521,762	\$ 1,549,957	\$ 28,195
Communications	377,547	369,503	404,935	401,538	413,953	12,415
Equity and Cultural Proficiency	221,972	196,847	238,726	245,317	250,593	5,276
Executive Administration Office	932,308	904,099	937,275	874,907	885,411	10,504

Summary Report

Executive Administration

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,339,707	\$1,403,396	\$1,395,605	\$1,378,963	\$28,195	\$1,407,158
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000
Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450	
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000	
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765	
Salaries	\$1,282,279	\$1,342,774	\$1,339,248	\$1,319,534	\$25,732	\$1,345,266	
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584	
TOTAL:	\$1,413,022	\$1,520,314	\$1,509,056	\$1,462,333	\$25,732	\$1,488,065	13.0
INSTRUCTIONAL SALARIES							
Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	
TOTAL:	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	2.0
Grand Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957	15.0

Communications

Program Overview

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

The HCPS Communications Office is responsible for the school system’s public relations and communications efforts including marketing, internal and external communications, community engagement, media relations, and more. Educational public relations is a planned, systematic management function, designed to help improve understanding of the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external publics with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry 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.

Board of Education Goals – FY 2020

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

Department Objectives – FY 2020

- Expand key initiatives to enhance two-way, proactive dialog between the school system and all key stakeholders.
(Board of Education Goal 2 and Communications Goal 2)
- Tailor communication vehicles to the needs of stakeholders based on research and evaluation of social media users. (Board of Education Goal 2 and Communications Goal 1)
- Continue to develop direct-sharing network with schools in order to expand coverage in HCPS communication outlets and involve every school. (Board of Education Goal 2 and Communications Goal 2)

Accomplishments – FY 2018

- Developed and executed communication plans for key school system initiatives:
(Board of Education Goal 2 and Communications Goal 2)
 - Budget Awareness campaign to include numerous input sessions for the BOE and Superintendent.
 - United Way Campaign: HCPS raised over \$19K
 - Successfully implemented 28 crisis communication plans due to inclement weather, effecting from one school to the entire school system
 - American Education Celebration Week
- Handled 30,648 calls into the main switchboard (Average 2,554 calls/month)
(Board of Education Goal 2 and Communications Goal 2)
- Assisted 19,876 visitors at the front desk (Board of Education Goal 2 and Communications Goal 2)
- Event planning for major system events, such as:
(Board of Education Goal 2 and Communications Goal 3)
 - Teacher of the Year program: Secured \$32,257 in donations (No cost to HCPS)
 - Dedication Ceremony – Youth’s Benefit Elementary School
 - Groundbreaking Ceremony – Havre de Grace Middle/High School
 - Blue Ribbon Award Recognition – Fallston Middle School
- Represented the school system on numerous committees and at multiple events in order to build partnerships, to include (Board of Education Goal 2 and Communications Goal 3):

- Harford County Chamber of Commerce
- Coordinated the Superintendent's Teacher Advisory Council
- Superintendent's Cultural Proficiency Council
- Student Handbook/Calendar Committee
- Harford County Public Information Officers
- School Patriot assemblies
- Harford County Education Foundation events
- Provided Professional Development for staff: (Board of Education Goal 2 and Communications Goal 1)
 - Professional development for various departments
 - Evacuation Response Team
 - Critical Incident Response Group
- Connect 5 system wide training and retraining (Board of Education Goal 2 and Communications Goal 1)
- Continue to produce system wide publications (primarily electronic to reduce costs) such as:
(Board of Education Goal 2 and Communications Goal 1)
 - Weekly Superintendent's Bulletin
 - Weekly HCPS 411 Updates
 - Monthly Inside Track (employee newsletter)
 - School and office directories
 - Student Handbook Calendar
 - Back to School Brochure
 - Annual Report
 - Graduation Programs
- Continue to enhance and promote HCPS' positive image and credibility in the community with the use of Facebook/Twitter/YouTube/Instagram/hcps.org News and Events:
(Board of Education Goal 2 and Communications Goal 3)
 - Between July 2017 and June 2018: Facebook total page likes increased to 19,635, Twitter followers increased to 12,300, YouTube channel had 21,805 total views, and Instagram increased to 1,917 followers.
 - Harford Cable Network "Cool Harford Schools" segments
 - www.hcps.org
- Media Relations: (Board of Education Goal 2 and Communications Goal 3)
 - Handled all media inquiries for the year
 - Approximately 41 press releases and media memos covering topics throughout the school system
 - 83 News and Events stories posted to HCPS website
- Recognitions: (Board of Education Goal 2 and Communications Goal 3)
 - Educator Hall of Fame (Fall and Spring inductions)
 - Sports recognitions

Communications

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
Contracted Services	\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650
Supplies	\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges	\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 5.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$102,420	\$134,166	\$106,846	\$111,144	\$2,235	\$113,379
	Public Information								
	101-XXX-023-035	51100	FTE: 1.0						
2	CLERICAL			\$65,991	\$68,614	\$67,657	\$74,917	\$5,338	\$80,255
	Public Information								
	101-XXX-023-035	51110	FTE: 2.0						
3	CLERICAL SUBSTITUTES			\$70	\$71	\$0	\$0	\$0	\$0
	Public Information								
	101-XXX-023-035	51111	FTE: 0.0						
4	MAINTENANCE/MECHANICS/TECHS			\$103,896	\$95,642	\$111,445	\$120,021	\$4,842	\$124,863
	Public Information								
	101-XXX-023-035	51120	FTE: 2.0						
5	CLERICAL - ADDT'L HRS			\$814	\$748	\$1,000	\$1,000	\$0	\$1,000
	Public Information								
	101-XXX-023-035	51150	FTE: 0.0						
6	MAINT./MECH./TECH. - ADDT'L HRS			\$734	\$909	\$990	\$890	\$0	\$890
	Public Information								
	101-XXX-023-035	51160	FTE: 0.0						
7	OTHER SALARIES			\$24,765	\$25,564	\$25,171	\$22,074	\$0	\$22,074
	Public Information								
	101-XXX-023-035	51170	FTE: 0.0						
Total Salaries				\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
				Contracted Services					
8	OTHER CONTRACTED SERVICES			\$20,655	\$21,874	\$22,720	\$0	\$0	\$0
	Public Information								
	101-XXX-023-035	52170							
9	COPIER / MACHINE RENTAL			\$5,326	\$2,991	\$5,650	\$5,650	\$0	\$5,650
	Public Information								
	101-XXX-023-035	52370							
Total Contracted Services				\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Supplies							
10	OFFICE Public Information 101-XXX-023-035 53440	\$3,825	\$4,734	\$3,500	\$3,500	\$0	\$3,500
11	PRINTING Public Information 101-XXX-023-035 53445	\$3,023	\$6,892	\$8,000	\$28,000	\$0	\$28,000
12	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$33,713	\$39,346	\$34,225	\$29,342	\$0	\$29,342
13	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$245	\$300	\$1,500	\$1,000	\$0	\$1,000
14	A/V Public Information 101-XXX-023-035 53495	\$450	\$0	\$3,000	\$0	\$0	\$0
Total Supplies		\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges							
15	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$184	\$793	\$1,000	\$0	\$0	\$0
16	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$863	\$828	\$2,406	\$1,500	\$0	\$1,500
17	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,528	\$1,465	\$4,000	\$2,500	\$0	\$2,500
Total Other Charges		\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Total ADMINISTRATIVE SERVICES		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953
Report Total:		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

Equity and Cultural Proficiency

Program Overview

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

Board of Education Goals – FY 2020

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

Department Objectives – FY 2020

- Visit all schools to identify areas of professional learning needs for staff in cultural proficiency and equity and provide targeted assistance to include professional development for identified schools. (Board Goal 3)
- Use data to identify existing gaps in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborate with stakeholders to address the findings using research-based practices and the distribution of resources, and offer professional development to schools, as needed, to address the gaps. (Board Goals 1 & 3)
- Work with Instructional Leadership Teams to create schoolwide plans to address social and emotional health and school climate. (Board Goals 1 & 4)
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency. (Board Goal 3)
- Create a strategic plan providing cultural proficiency training to all schools. Implement professional development, as well as compile resources for ongoing school and department use to better serve students. (Board Goal 3)
- Create and implement presentations to students and families related to bullying and diversity and increase the proactive supports and programs. (Board Goals 2 & 4)
- Provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment. (Board Goal 3)
- Edit the Education That is Multicultural course to align with updated COMAR regulations. (Board Goal 3)
- Provide new support staff with cultural proficiency training. (Board Goal 3)
- Provide leadership and support for the Service Learning and PBIS programs. (Board Goals 1 & 4)
- Increase the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement. (Board Goals 1 & 4)
- Provide leadership and support to the Superintendent's Student Advisory Council. (Board Goal 1)
- Offer character education conferences to meet the needs of at-risk male and female students. (Board Goal 1)
- Partner with Human Resources to continue to recruit and retain highly qualified minority candidates that represent the changing student population. (Board Goal 3)
- Implement the plan and strategic actions developed by the Superintendent's Task Force on Equity to build more equity, diversity, and inclusion among stakeholders, schools, and communities. (Board Goals 1, 2, 3 & 4)
- Review changes to COMAR regulations and address required implementation strategies. (Board Goals 1, 2, 3 & 4)

Accomplishments – FY 2018

- Identified achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data, and enrollment in Advanced

Placement and Gifted and Talented programs. Collaborated with stakeholders to address the findings using research-based practices and the distribution of resources. (Board Goal 1)

- Expanded and created professional development opportunities for school system staff relevant to Education that is Multicultural and Cultural Proficiency. Implemented professional development, as well as compiled resources for ongoing school and department use. (Board Goal 3)
- Increased the proactive supports and programs related to bullying and diversity. (Board Goal 4)
- Partnered with Human Resources to recruit and retain highly qualified minority candidates that represent the changing student population. (Board Goal 3)
- Participated on the State COMAR Taskforce to rewrite the Equity and Cultural Proficiency regulations. (Board Goals 1, 2, 3 & 4)
- Formed the Superintendent's Task Force on Equity to develop a plan and strategic actions to build more equity, diversity, and inclusion among stakeholders, schools, and communities. (Board Goals 1, 2, 3 & 4)
- Provided the At-Promise Academy Conference, a student conference for male students at-risk for not meeting academic and/or behavioral standards. (Board Goal 1)
- Provided the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment. (Board Goal 3)
- Provided new support staff with cultural proficiency training. (Board Goal 3)
- Provided leadership and support to the Superintendent's Student Advisory Council. (Board Goal 1)
- Provided leadership and support for the Service Learning and PBIS programs. (Board Goal 1 & 4)
- Increased the number of schools that facilitate PBIS or a multi-tiered system of support to address school climate and student achievement. (Board Goals 1 & 4)
- Provided leadership and support to the 21st Century Community Learning Centers after-school program at Magnolia Middle School. (Board Goals 1 & 2)

Equity & Cultural Proficiency

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$188,115	\$229,444	\$229,778	\$235,752	\$5,276	\$241,028
Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges	\$5,956	\$6,507	\$4,765	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$68,495	\$107,626	\$106,548	\$111,929	\$2,251	\$114,180
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$52,918	\$54,146	\$53,832	\$58,394	\$562	\$58,956
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$9,274	\$7,051	\$13,041	\$6,000	\$0	\$6,000
Total Salaries	\$130,687	\$168,823	\$173,421	\$176,323	\$2,813	\$179,136
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$800	\$800	\$0	\$800
Total Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,749	\$2,587	\$2,500	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$20	\$178	\$900	\$900	\$0	\$900
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$8	\$10	\$100	\$100	\$0	\$100
Total Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,104	\$2,995	\$3,849	\$2,104	\$0	\$2,104

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,852	\$3,512	\$916	\$2,661	\$0	\$2,661
Total Other Charges	\$5,956	\$6,507	\$4,765	\$4,765	\$0	\$4,765
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$139,419	\$178,104	\$182,986	\$185,888	\$2,813	\$188,701
FTE: 2.0						
INSTRUCTIONAL SALARIES						
Salaries						
11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$53,808	\$56,296	\$56,357	\$59,429	\$2,463	\$61,892
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$3,619	\$4,326	\$0	\$0	\$0	\$0
Total Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Total INSTRUCTIONAL SALARIES	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Report Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

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
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

Executive Administration Office

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$732,940	\$723,239	\$727,682	\$683,030	\$7,785	\$690,815
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$119,960	\$125,000	\$125,036	\$130,135	\$2,719	\$132,854
Total Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services						
3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$10,952	\$52,748	\$22,000	\$22,000	\$0	\$22,000
4 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,983	\$2,421	\$2,000	\$2,000	\$0	\$2,000
Total Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies						
5 OFFICE Executive Administration 101-XXX-021-010 53440	\$3,940	\$4,806	\$7,000	\$5,000	\$0	\$5,000
6 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$100	\$100	\$0	\$100
7 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$20	\$0	\$142	\$142	\$0	\$142
Total Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges						
8 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$401	\$0	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$10,395	\$5,503	\$16,000	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,598	\$14,687	\$15,000	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,891	\$8,347	\$10,500	\$9,000	\$0	\$9,000
Total Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$500	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$524	\$1,000	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411
Report Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

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Extra-Curricular Activities Summary

Program Overview

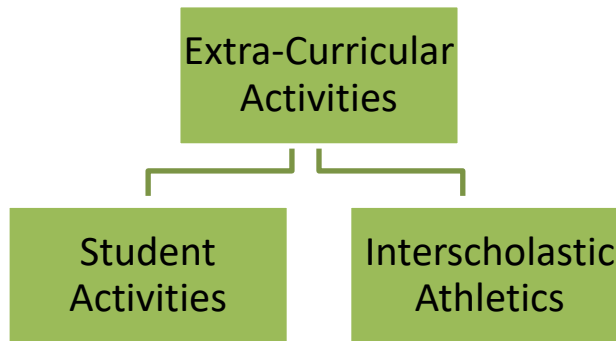
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The ten high schools that engage in interscholastic events require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 20% of the total cost of the program.

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

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

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Extra Curricular Activities	\$ 3,537,524	\$ 3,688,230	\$ 3,779,357	\$ 3,796,597	\$ 3,796,097	\$ (500)
Interscholastic Athletics	2,757,618	2,812,007	2,866,150	2,871,376	2,871,376	-
Student Activities	779,906	876,223	913,207	925,221	924,721	(500)

Summary Report

Extra Curricular Activities

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$780,196	\$807,247	\$808,942	\$795,942	\$0	\$795,942
Supplies	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total:	\$3,688,230	\$3,779,357	\$3,763,304	\$3,796,597	(\$500)	\$3,796,097

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157	
TOTAL:	\$2,327,113	\$2,389,797	\$2,312,864	\$2,361,157	\$0	\$2,361,157	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202	
TOTAL:	\$551,684	\$552,179	\$610,702	\$610,702	(\$500)	\$610,202	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$315,490	\$321,313	\$342,667	\$329,667	\$0	\$329,667	
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596	
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200	
TOTAL:	\$344,727	\$351,447	\$373,463	\$358,463	\$0	\$358,463	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275	
TOTAL:	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275	0.0
Grand Total:	\$3,688,230	\$3,779,357	\$3,763,304	\$3,796,597	(\$500)	\$3,796,097	0.0

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle 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 nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 21% of the total cost of the program.

Board of Education Goals – FY 2020

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

Department Objectives – FY 2020

- Implement a paperless registration system for athletics (Board Goal 2)
- Contract with officials organizations to provide certified officials at all contests (Board Goal 4)
- Continue to educate coaches on the premise of education-based athletics (Board Goal 3)
- Improve the processes and communication necessary to run an efficient program (Board Goals 2, 3, & 4)

Accomplishments – FY 2018

- Worked with Purchasing to contract officials organizations to provide certified officials at all contests (Board Goals 3 & 4)
- Implemented a county wide game management plan to improve the safety of all participants at athletic events (Board Goal 4)
- Worked with Facilities and Planning and Construction to put into place priority lists for the repair and upkeep of school athletic facilities.(Board Goal 4)
- Increased the safety of competitions by providing three officials at 20 more basketball games and 8 more lacrosse games. (Board Goals 3 & 4)
- Improved communication between all stakeholders and the ATI (Assessment Technologies Incorporated) trainers by collaborating with the ATI supervisor to align the practices of both organizations (Board Goal 2)

Interscholastic Athletics

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$765,471	\$791,797	\$792,442	\$777,442	\$0	\$777,442
Supplies	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total:	\$2,812,007	\$2,866,150	\$2,902,315	\$2,871,376	\$0	\$2,871,376

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,460,251	\$1,474,665	\$1,511,541	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,521	\$79,358	\$89,718	\$73,779	\$0	\$73,779
Total Salaries	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
Total INSTRUCTIONAL SALARIES	\$1,534,772	\$1,554,022	\$1,601,259	\$1,585,320	\$0	\$1,585,320
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Total Supplies	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
Total TEXTBOOKS AND CLASS SUPPLIES	\$483,869	\$493,211	\$481,018	\$481,018	\$0	\$481,018
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$287,820	\$294,223	\$305,197	\$295,197	\$0	\$295,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$12,945	\$11,640	\$20,970	\$15,970	\$0	\$15,970
Total Contracted Services	\$300,765	\$305,863	\$326,167	\$311,167	\$0	\$311,167
Equipment						
6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total Equipment	\$27,896	\$27,120	\$27,596	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$328,661	\$332,983	\$353,763	\$338,763	\$0	\$338,763

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Total Contracted Services	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Total STUDENT TRANSPORTATION	\$464,706	\$485,934	\$466,275	\$466,275	\$0	\$466,275
Report Total:	\$2,812,007	\$2,866,150	\$2,902,315	\$2,871,376	\$0	\$2,871,376

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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

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

Accomplishments – FY 2018

- Maintained the student activity program (Board Goals 1, 2 & 4)

Student Activities

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Contracted Services	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Supplies	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$876,223	\$913,207	\$860,989	\$925,221	(\$500)	\$924,721

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 0.0						
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Total Salaries	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
Total INSTRUCTIONAL SALARIES	\$792,341	\$835,774	\$711,605	\$775,837	\$0	\$775,837
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$9,740	\$10,272	\$11,312	\$11,312	(\$500)	\$10,812
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$58,076	\$48,697	\$118,372	\$118,372	\$0	\$118,372
Total Supplies	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
Total TEXTBOOKS AND CLASS SUPPLIES	\$67,816	\$58,969	\$129,684	\$129,684	(\$500)	\$129,184
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Total Contracted Services	\$14,725	\$15,450	\$16,500	\$18,500	\$0	\$18,500
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Total Other Charges	\$1,341	\$3,014	\$3,200	\$1,200	\$0	\$1,200
Total OTHER INSTRUCTIONAL COSTS	\$16,066	\$18,464	\$19,700	\$19,700	\$0	\$19,700
Report Total:	\$876,223	\$913,207	\$860,989	\$925,221	(\$500)	\$924,721

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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 5,038 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.
- Develops strategies, proposes and manages programs to increase employee engagement, retention at all levels, and to ensure a positive work climate for all employees.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include: health, employee assistance programs and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

Board of Education Goals – FY 2020

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

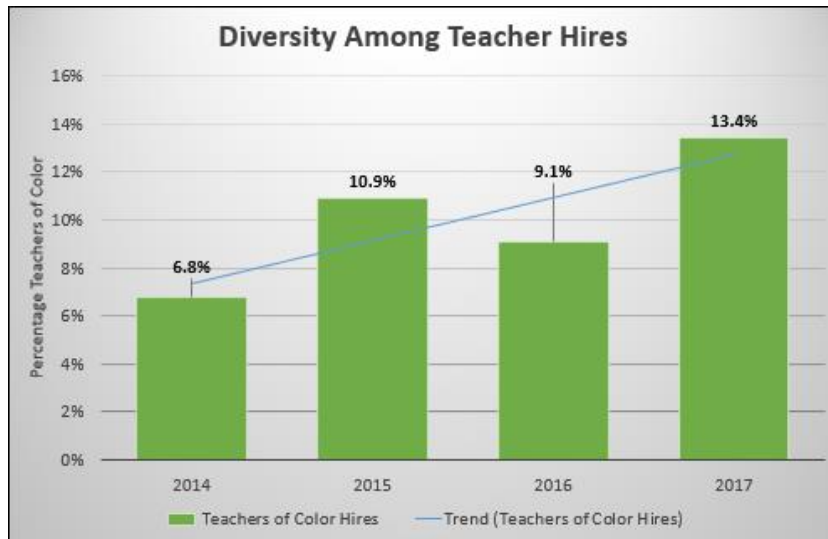
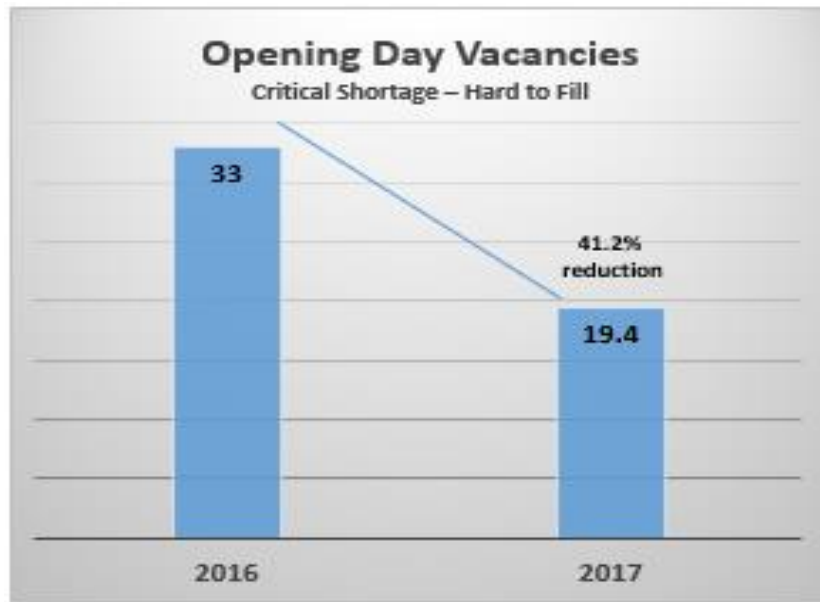
Departmental Objectives – FY 2020

- Board Goal 3: With budget approval, complete a Benefits Health Insurance Audit as recommended by the Maryland Legislative Audit and the HCPS auditor.
- Board Goal 3: With budget approval, complete (between Jan 2020 – June 2020) a compensation study of HCPS' competitive market position at all levels of the organization that may inform contract negotiations for FY 2022 and beyond.
- Board Goal 3: Fully digitize the new hire paperwork process to streamline the employee onboarding experience.

Accomplishments – FY 2018

- Selected 5 additional graduating seniors from HCPS to receive a Growing Exceptional Teachers Scholarship who are seeking a degree in education and more specifically in an identified critical shortage area. (Board Goal 3)
- In report period 2016, we started the first day of school with 33 identified vacancies in a critical shortage area or hard to fill positions. In 2017-2018 we had 19.4 vacancies in these areas which was a reduction of 41% from the previous year. (Board Goal 3)
- In 2017-2018, HCPS hired 53 male teachers and 33 teachers of color, which exceeds the number of male teachers and teachers of color hired in 2016-2017 and represents a positive upward trend in increasing diversity among our workforce. (Board Goal 3)

- In 2017-2018 we hired 247 certificated staff. Of significance, we hired 30 teachers that previously left HCPS for various reasons but chose to return into teaching positions within HCPS. (Board Goal 3)



Human Resources

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,040,083	\$2,115,574	\$2,124,870	\$2,189,224	(\$148,852)	\$2,040,372
Contracted Services	\$225,388	\$152,002	\$242,225	\$180,083	\$0	\$180,083
Supplies	\$13,693	\$12,762	\$14,250	\$14,492	\$0	\$14,492
Other Charges	\$77,197,151	\$81,747,430	\$81,757,517	\$86,152,455	\$8,421,516	\$94,573,971
Equipment	\$6,075	\$8,300	\$7,982	\$5,482	\$0	\$5,482
Total:	\$79,482,391	\$84,036,069	\$84,146,844	\$88,541,736	\$8,272,664	\$96,814,400

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 27.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL Human Resources 101-XXX-023-040	51100	FTE: 5.0	\$825,578	\$829,988	\$830,268	\$859,203	\$(62,734)	\$796,469
2	CLERICAL Human Resources 101-XXX-023-040	51110	FTE: 12.0	\$447,126	\$486,538	\$492,274	\$496,313	\$29,974	\$526,287
3	MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040	51120	FTE: 10.0	\$757,887	\$788,989	\$788,518	\$819,815	\$(116,092)	\$703,723
4	TEMPORARY HELP Human Resources 101-XXX-023-040	51140	FTE: 0.0	\$3,867	\$3,838	\$4,152	\$4,235	\$0	\$4,235
5	CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040	51150	FTE: 0.0	\$5,625	\$5,593	\$9,658	\$9,658	\$0	\$9,658
6	OTHER SALARIES Human Resources 101-XXX-023-040	51170	FTE: 0.0	\$0	\$627	\$0	\$0	\$0	\$0
Total Salaries				\$2,040,083	\$2,115,574	\$2,124,870	\$2,189,224	\$(148,852)	\$2,040,372
				Contracted Services					
7	LEGAL FEES Human Resources 101-XXX-023-040	52195		\$35,984	\$19,318	\$104,400	\$50,000	\$0	\$50,000
8	SETTLEMENTS Human Resources 101-XXX-023-040	52196		\$73,363	\$22,500	\$0	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040	52205		\$25,989	\$26,447	\$37,000	\$31,500	\$0	\$31,500

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,388	\$2,634	\$3,500	\$2,500	\$0	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$40,415	\$42,097	\$50,000	\$47,000	\$0	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$44,843	\$35,499	\$44,875	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$3,507	\$2,450	\$4,208	\$0	\$4,208
Total Contracted Services		\$225,388	\$152,002	\$242,225	\$180,083	\$0	\$180,083
Supplies							
14	OFFICE Human Resources 101-XXX-023-040 53440	\$10,024	\$9,314	\$9,330	\$10,330	\$0	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$1,744	\$1,736	\$2,000	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$68	\$2	\$0	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,118	\$1,920	\$1,162	\$0	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$777	\$593	\$1,000	\$1,000	\$0	\$1,000
Total Supplies		\$13,693	\$12,762	\$14,250	\$14,492	\$0	\$14,492
Other Charges							
19	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,527	\$16,825	\$21,250	\$0	\$0	\$0
20	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$0	\$21,250	\$0	\$21,250
21	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,139	\$5,119	\$6,680	\$5,880	\$0	\$5,880
22	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,358	\$3,939	\$2,500	\$3,500	\$0	\$3,500

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
23	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,426	\$38,906	\$39,227	\$41,727	\$0	\$41,727
24	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$24,584	\$21,734	\$18,700	\$16,200	\$0	\$16,200
Total Other Charges		\$91,033	\$86,521	\$88,357	\$88,557	\$0	\$88,557
Equipment							
25	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$5,753	\$8,116	\$6,315	\$4,315	\$0	\$4,315
26	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$322	\$185	\$1,667	\$1,167	\$0	\$1,167
Total Equipment		\$6,075	\$8,300	\$7,982	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,376,272	\$2,375,160	\$2,477,684	\$2,477,838	\$(148,852)	\$2,328,986
FIXED CHARGES							
Other Charges							
27	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$76,428	\$120,197	\$160,000	\$160,000	\$0	\$160,000
28	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$70,409,176	\$74,692,423	\$74,529,319	\$80,388,172	\$7,029,668	\$87,417,840
29	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,781,126	\$3,864,989	\$3,866,958	\$3,814,709	\$113,188	\$3,927,897
30	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$472,161	\$568,638	\$546,373	\$570,894	\$28,660	\$599,554
31	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,464,846	\$1,436,387	\$1,436,387	\$0	\$1,250,000	\$1,250,000
32	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$902,380	\$978,275	\$1,130,123	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$77,106,118	\$81,660,909	\$81,669,160	\$86,063,898	\$8,421,516	\$94,485,414
Total FIXED CHARGES		\$77,106,118	\$81,660,909	\$81,669,160	\$86,063,898	\$8,421,516	\$94,485,414
Report Total:		\$79,482,391	\$84,036,069	\$84,146,844	\$88,541,736	\$8,272,664	\$96,814,400

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Operations and Maintenance

Program Overview

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

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public school facilities
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers
- Provide transportation to eligible students enrolled in our schools
- Administer the program for use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Operations and Maintenance	\$ 64,844,761	\$ 67,483,858	\$ 66,561,799	\$ 68,933,312	\$ 70,481,538	\$ 1,548,226
Facilities Management	22,125,603	22,453,985	21,951,801	23,689,661	23,958,151	268,490
Planning and Construction	808,053	844,585	887,989	918,826	771,162	(147,664)
Transportation	29,569,924	30,992,796	31,595,597	32,384,927	33,810,196	1,425,269
Utility Resource Management	12,341,181	13,192,493	12,126,412	11,939,898	11,942,029	2,131

Summary Report

Operations and Maintenance

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$22,622,448	\$23,632,158	\$23,927,810	\$24,955,746	(\$8,399)	\$24,947,347
Contracted Services	\$26,940,636	\$26,788,878	\$26,834,997	\$27,472,739	\$1,582,001	\$29,054,740
Supplies	\$4,080,748	\$3,848,149	\$4,498,312	\$4,521,941	(\$140,621)	\$4,381,320
Other Charges	\$13,083,912	\$12,201,661	\$12,239,660	\$11,899,450	\$86,760	\$11,986,210
Equipment	\$1,039,193	\$328,444	\$308,336	\$348,436	\$28,485	\$376,921
Transfers	(\$283,080)	(\$237,491)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$67,483,858	\$66,561,799	\$67,544,115	\$68,933,312	\$1,548,226	\$70,481,538

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
STUDENT TRANSPORTATION							
Contracted Services	\$23,233,333	\$23,720,463	\$23,052,866	\$23,555,912	\$1,576,181	\$25,132,093	
Equipment	\$172,205	\$16,604	\$4,441	\$44,541	\$21,485	\$66,026	
Other Charges	\$19,267	\$17,574	\$32,452	\$41,352	\$(8,453)	\$32,899	
Salaries	\$6,243,812	\$6,520,022	\$6,612,181	\$6,871,853	\$(40,816)	\$6,831,037	
Supplies	\$985,285	\$1,002,599	\$1,623,500	\$1,458,500	\$(20,650)	\$1,437,850	
Transfers	(\$283,080)	(\$237,491)	(\$265,000)	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$30,370,822	\$31,039,772	\$31,060,440	\$31,707,158	\$1,527,747	\$33,234,905	185.4
OPERATION OF PLANT							
Contracted Services	\$1,100,814	\$892,534	\$1,147,945	\$1,026,422	\$0	\$1,026,422	
Equipment	\$435,672	\$98,983	\$56,768	\$56,768	\$0	\$56,768	
Other Charges	\$13,047,704	\$12,164,727	\$12,177,037	\$11,832,927	\$95,213	\$11,928,140	
Salaries	\$10,499,494	\$11,020,513	\$11,143,042	\$11,635,411	\$407,922	\$12,043,333	
Supplies	\$1,069,094	\$999,067	\$1,061,146	\$1,049,131	\$0	\$1,049,131	
TOTAL:	\$26,152,779	\$25,175,825	\$25,585,938	\$25,600,659	\$503,135	\$26,103,794	336.9
MAINTENANCE OF PLANT							
Contracted Services	\$2,575,683	\$2,150,615	\$2,584,186	\$2,830,405	\$37,320	\$2,867,725	
Equipment	\$431,316	\$212,857	\$247,127	\$247,127	\$7,000	\$254,127	
Other Charges	\$16,940	\$19,359	\$30,171	\$25,171	\$0	\$25,171	
Salaries	\$5,500,676	\$5,684,298	\$5,776,394	\$6,028,829	\$(377,925)	\$5,650,904	
Supplies	\$1,898,183	\$1,723,817	\$1,693,310	\$1,889,310	\$(119,971)	\$1,769,339	
TOTAL:	\$10,422,798	\$9,790,946	\$10,331,188	\$11,020,842	\$(453,576)	\$10,567,266	94.5
COMMUNITY SERVICES							
Salaries	\$373,032	\$382,725	\$396,193	\$419,653	\$2,420	\$422,073	
Supplies	\$122,797	\$122,665	\$120,356	\$125,000	\$0	\$125,000	
TOTAL:	\$495,829	\$505,390	\$516,549	\$544,653	\$2,420	\$547,073	1.6
CAPITAL OUTLAY							
Contracted Services	\$30,806	\$25,266	\$50,000	\$60,000	\$(31,500)	\$28,500	
Salaries	\$5,434	\$24,599	166 \$0	\$0	\$0	\$0	

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
Supplies	\$5,390	\$0	\$0	\$0	\$0	\$0	
TOTAL:	\$41,630	\$49,865	\$50,000	\$60,000	\$(31,500)	\$28,500	0.0
Grand Total:	\$67,483,858	\$66,561,799	\$67,544,115	\$68,933,312	\$1,548,226	\$70,481,538	618.4

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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Participate in EPA's Tools for Schools across HCPS (Board Goal 4)
- Inspect all school buildings (Board Goal 4)
- Inspect and perform preventative maintenance on all storm water management facilities (Board Goal 4)
- Work collaboratively with schools and departments to support their needs (Board Goal 4)
- Evaluate site/building conditions to include for program adequacy (Board Goal 4)
- Provide an environment where every child feels comfortable going to school (Board Goal 4)
- Obtain and optimize use of adequate resources (Board Goal 4)
- Improve operational efficiency and effectiveness (Board Goal 4)
- Recruit and retain a high quality, diverse work force (Board Goal 3)
- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements (Board Goal 4)
- Provide modern, aesthetically pleasing facilities (Board Goal 4)
- Minimize operating/utility costs via an efficient workforce and providing modern efficient building systems (all aspects of physical plant) (Board Goal 4)
- Maintain a program that addresses emergencies, both planned and unplanned (Board Goal 4)

Accomplishments – FY 2018

- Chiller replacement at Roye-Williams Elementary (Board Goal 4)
- Folding partition replacements at Magnolia Elementary and Center for Educational Opportunity (Board Goal 4)
- Refinished gym floor at Aberdeen middle (Board Goal 4)
- Painted the entire building at Deerfield Elementary, William Paca/Old Post Road Elementary, Aberdeen Middle, Edgewood Middle, and C. Milton Wright High (Board Goal 4)
- Sprinkler head replacements at Emmorton Elementary (Board Goal 4)
- Modifications to Nurse's suite at Halls Cross Roads Elementary (Board Goal 4)
- Roof replacement at North Harford Elementary (Board Goal 4)
- Replacement of heating loop valves at Aberdeen Middle (Board Goal 4)
- Asbestos abatement throughout the county (Board Goal 4)
- Replacement of the elevator power unit at Fallston High (Board Goal 4)
- Auxiliary gym bleacher replacement at C. Milton Wright High (Board Goal 4)
- Concrete repairs at Churchville Elementary (Board Goal 4)

Facilities Management

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$15,439,313	\$16,088,698	\$16,310,839	\$17,035,098	\$173,277	\$17,208,375
Contracted Services	\$2,899,078	\$2,385,175	\$2,844,232	\$3,077,288	\$0	\$3,077,288
Supplies	\$2,620,959	\$2,560,006	\$2,404,812	\$2,605,456	(\$7,000)	\$2,598,456
Other Charges	\$629,657	\$607,436	\$609,573	\$670,279	\$95,213	\$765,492
Equipment	\$864,977	\$310,485	\$301,540	\$301,540	\$7,000	\$308,540
Total:	\$22,453,985	\$21,951,801	\$22,470,996	\$23,689,661	\$268,490	\$23,958,151

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 335.9						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$72,922	\$74,166	\$74,186	\$77,619	\$4,488	\$82,107
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$46,979	\$49,378	\$49,621	\$56,782	\$3,949	\$60,731
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 4.0	\$170,311	\$171,109	\$174,492	\$168,663	\$47,479	\$216,142
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 330.4	\$10,042,748	\$10,544,495	\$10,629,770	\$11,114,470	\$349,875	\$11,464,345
5 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$88,093	\$98,398	\$113,017	\$111,819	\$0	\$111,819
Total Salaries	\$10,421,054	\$10,937,545	\$11,041,086	\$11,529,353	\$405,791	\$11,935,144
Contracted Services						
6 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$42,460	\$34,372	\$54,000	\$54,000	\$0	\$54,000
7 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$785	\$5,532	\$15,000	\$15,000	\$0	\$15,000
8 FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$58,736	\$(21,192)	\$20,000	\$20,000	\$0	\$20,000
9 REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$169,444	\$208,212	\$138,000	\$138,000	\$0	\$138,000

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT							
Contracted Services							
10	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$311,718	\$287,214	\$364,200	\$364,200	\$0	\$364,200
11	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$20,642	\$67,662	\$57,250	\$57,250	\$0	\$57,250
12	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$72,931	\$1,380	\$70,675	\$70,675	\$0	\$70,675
13	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$84,986	\$47,840	\$50,000	\$50,000	\$0	\$50,000
14	RENT Care and Upkeep 110-XXX-031-825 52645	\$168,710	\$184,773	\$171,900	\$170,000	\$0	\$170,000
Total Contracted Services		\$930,411	\$815,793	\$941,025	\$939,125	\$0	\$939,125
Supplies							
15	OFFICE Service Area Direction 110-XXX-031-800 53440	\$1,231	\$682	\$1,000	\$3,885	\$0	\$3,885
16	PRINTING Service Area Direction 110-XXX-031-800 53445	\$9	\$15	\$250	\$0	\$0	\$0
17	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$447	\$477	\$2,635	\$0	\$0	\$0
18	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$627,804	\$671,298	\$631,061	\$631,061	\$0	\$631,061
19	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$0	\$66	\$0	\$0	\$0	\$0
20	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$88,727	\$83,953	\$100,000	\$100,000	\$0	\$100,000
21	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$149,034	\$125,811	\$150,000	\$150,000	\$0	\$150,000
22	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$73,471	\$83,257	\$83,700	\$83,700	\$0	\$83,700
Total Supplies		\$940,723	\$965,560	\$968,646	\$968,646	\$0	\$968,646
Other Charges							

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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OPERATION OF PLANT

Other Charges

23 MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$86	\$25	\$1,203	\$1,203	\$0	\$1,203
24 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$604	\$625	\$250	\$250	\$0	\$250
25 PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$624,472	\$601,702	\$601,702	\$662,408	\$95,213	\$757,621
Total Other Charges	\$625,162	\$602,352	\$603,155	\$663,861	\$95,213	\$759,074

Equipment

26 OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170	\$504	\$0	\$0	\$0	\$0	\$0
27 COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$2,438	\$2,222	\$500	\$500	\$0	\$500
28 OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$151,367	\$0	\$15,244	\$15,244	\$0	\$15,244
29 VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$256,567	\$17,468	\$9,048	\$9,048	\$0	\$9,048
30 GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$24,796	\$79,294	\$31,476	\$31,476	\$0	\$31,476
Total Equipment	\$435,672	\$98,983	\$56,268	\$56,268	\$0	\$56,268
Total OPERATION OF PLANT	\$13,353,021	\$13,420,234	\$13,610,180	\$14,157,253	\$501,004	\$14,658,257

FTE: 84.5

MAINTENANCE OF PLANT

Salaries

31 PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 2.5	\$355,688	\$368,287	\$369,172	\$383,517	\$(89,840)	\$293,677
32 CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 3.0	\$122,245	\$130,373	\$132,047	\$144,182	\$5,522	\$149,704
33 MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 70.0	\$3,484,508	\$3,545,137	\$3,597,099	\$3,791,870	\$(159,288)	\$3,632,582
34 TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$102,360	\$114,910	\$122,021	\$122,021	\$0	\$122,021

By State Category			FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT								
Salaries								
35	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0		\$121,748	\$167,778	\$179,949	\$179,949	\$0	\$179,949
36	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0		\$458,678	\$441,942	\$473,272	\$464,553	\$8,672	\$473,225
Total Salaries			\$4,645,227	\$4,768,427	\$4,873,560	\$5,086,092	\$(234,934)	\$4,851,158
Contracted Services								
37	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170		\$30,884	\$31,728	\$32,800	\$32,800	\$0	\$32,800
38	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370		\$1,775	\$1,775	\$1,800	\$1,800	\$0	\$1,800
39	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170		\$45,294	\$4,653	\$26,413	\$26,413	\$0	\$26,413
40	RESTITUTION Care and Upkeep 111-XXX-990-825 52222		\$(87)	\$0	\$0	\$0	\$0	\$0
41	ART Care and Upkeep 111-XXX-990-825 52241		\$677	\$1,953	\$2,500	\$2,500	\$0	\$2,500
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243		\$28,044	\$20,840	\$21,499	\$21,499	\$0	\$21,499
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244		\$0	\$3,505	\$4,000	\$4,000	\$0	\$4,000
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265		\$20,890	\$21,364	\$24,663	\$24,663	\$0	\$24,663
45	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271		\$121,637	\$146,822	\$125,761	\$125,761	\$0	\$125,761
46	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290		\$9,312	\$1,051	\$6,707	\$6,707	\$0	\$6,707
47	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310		\$28,941	\$50,234	\$38,066	\$38,066	\$0	\$38,066
48	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311		\$0	\$2,100	\$4,607	\$4,607	\$0	\$4,607

By State Category

FY17
Actual

FY18
Actual

FY18
Budget

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Contracted Services

49	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$1,658	\$1,658	\$0	\$1,658
50	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$3,647	\$6,314	\$10,595	\$10,595	\$0	\$10,595
51	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$1,368	\$3,043	\$3,043	\$0	\$3,043
52	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$699,002	\$535,320	\$669,922	\$669,922	\$0	\$669,922
53	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$89,171	\$77,159	\$100,000	\$100,000	\$0	\$100,000
54	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$171,065	\$161,951	\$148,492	\$148,492	\$0	\$148,492
55	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$2,815	\$12,300	\$4,000	\$4,000	\$0	\$4,000
56	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$170,237	\$160,129	\$160,000	\$160,000	\$0	\$160,000
57	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341	\$426	\$5,551	\$4,100	\$0	\$0	\$0
58	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$14,928	\$8,098	\$10,000	\$0	\$0	\$0
59	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$8,002	\$14,063	\$8,556	\$22,656	\$0	\$22,656
60	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$4,908	\$358	\$9,213	\$9,213	\$0	\$9,213
61	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$87	\$2,250	\$4,607	\$4,607	\$0	\$4,607
62	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$24,803	\$3,395	\$18,427	\$18,427	\$0	\$18,427

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT							
Contracted Services							
63	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$308,603	\$173,574	\$300,000	\$534,956	\$0	\$534,956
64	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$39,382	\$7,625	\$18,427	\$18,427	\$0	\$18,427
65	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$(1,055)	\$0	\$4,607	\$4,607	\$0	\$4,607
66	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$2,016	\$20,000	\$20,000	\$0	\$20,000
67	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$17,910	\$16,201	\$23,764	\$23,764	\$0	\$23,764
68	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$70,952	\$66,349	\$72,502	\$72,502	\$0	\$72,502
69	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$890	\$0	\$9,213	\$9,213	\$0	\$9,213
70	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$2,463	\$125	\$4,900	\$4,900	\$0	\$4,900
71	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$30,686	\$28,027	\$601	\$601	\$0	\$601
72	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$22,378	\$1,184	\$7,764	\$7,764	\$0	\$7,764
Total Contracted Services		\$1,968,666	\$1,569,382	\$1,903,207	\$2,138,163	\$0	\$2,138,163
Supplies							
73	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$136	\$268	\$1,000	\$1,000	\$0	\$1,000
74	OFFICE Service Area Direction 111-XXX-990-800 53440	\$8,371	\$8,802	\$8,500	\$11,608	\$0	\$11,608
75	PRINTING Service Area Direction 111-XXX-990-800 53445	\$20	\$10	\$2,000	\$500	\$0	\$500
76	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$29	\$10	\$2,108	\$500	\$0	\$500

By State Category

FY17
Actual

FY18
Actual

FY18
Budget

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Supplies

77	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$691	\$1,293	\$0	\$0	\$0	\$0
78	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$500	\$500	\$0	\$500
79	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$2,349	\$475	\$7,371	\$7,371	\$0	\$7,371
80	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$4,000	\$2,495	\$2,000	\$3,000	\$0	\$3,000
81	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,912	\$2,481	\$2,000	\$2,000	\$0	\$2,000
82	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$18,979	\$10,100	\$8,292	\$8,292	\$0	\$8,292
83	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$1,930	\$671	\$5,528	\$5,528	\$0	\$5,528
84	REP./ MAINT. - BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$133,951	\$121,291	\$70,447	\$70,447	\$0	\$70,447
85	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$19,088	\$26,708	\$10,000	\$10,000	\$0	\$10,000
86	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$10,957	\$2,094	\$14,607	\$14,607	\$0	\$14,607
87	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$25,953	\$36,786	\$41,067	\$41,067	\$0	\$41,067
88	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,631	\$4,119	\$2,000	\$2,000	\$0	\$2,000
89	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$19,906	\$8,166	\$5,528	\$5,528	\$0	\$5,528
90	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$3,283	\$273	\$3,685	\$3,685	\$0	\$3,685

By State Category

FY17
Actual

FY18
Actual

FY18
Budget

FY19
Budget

19-20
Change

FY20
Budget

MAINTENANCE OF PLANT

Supplies

91	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$378,972	\$310,011	\$134,382	\$284,382	\$0	\$284,382
92	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$61,083	\$35,479	\$120,752	\$120,752	\$0	\$120,752
93	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$199,336	\$165,639	\$185,000	\$185,000	\$0	\$185,000
94	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$44,480	\$48,568	\$50,000	\$50,000	\$0	\$50,000
95	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$304,785	\$357,723	\$330,000	\$330,000	\$0	\$330,000
96	FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341	\$0	\$54	\$543	\$0	\$0	\$0
97	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342	\$513	\$18	\$2,449	\$0	\$0	\$0
98	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$2,000	\$13,504	\$2,041	\$5,033	\$0	\$5,033
99	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$10,599	\$11,012	\$9,213	\$9,213	\$0	\$9,213
100	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$20,252	\$19,441	\$30,427	\$30,427	\$(10,000)	\$20,427
101	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$16,833	\$26,321	\$18,427	\$18,427	\$0	\$18,427
102	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$9,788	\$4,823	\$17,961	\$17,961	\$0	\$17,961
103	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$7,596	\$16,730	\$24,213	\$24,213	\$0	\$24,213
104	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,942	\$1,283	\$2,764	\$2,764	\$0	\$2,764

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Supplies						
105 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$2,000	\$2,000	\$2,000	\$0	\$2,000
106 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$506	\$0	\$1,000	\$1,000	\$0	\$1,000
107 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$7,815	\$6,333	\$3,000	\$3,000	\$3,000	\$6,000
108 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$8,768	\$7,455	\$6,633	\$6,633	\$0	\$6,633
109 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$29,897	\$34,536	\$14,372	\$14,372	\$0	\$14,372
110 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$94,016	\$92,398	\$70,000	\$115,000	\$0	\$115,000
111 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$104,071	\$92,411	\$104,000	\$104,000	\$0	\$104,000
Total Supplies	\$1,557,440	\$1,471,781	\$1,315,810	\$1,511,810	\$(7,000)	\$1,504,810
Other Charges						
112 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$535	\$952	\$1,218	\$1,218	\$0	\$1,218
113 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$3,697	\$1,287	\$1,200	\$1,200	\$0	\$1,200
114 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$100	\$100	\$0	\$100
115 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$263	\$2,845	\$3,900	\$3,900	\$0	\$3,900
Total Other Charges	\$4,495	\$5,084	\$6,418	\$6,418	\$0	\$6,418
Equipment						
116 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$570	\$0	\$1,476	\$1,476	\$0	\$1,476
117 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$158,664	\$156,512	\$163,730	\$163,730	\$0	\$163,730

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Equipment						
118 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$3,710	\$2,314	\$1,215	\$1,215	\$0	\$1,215
119 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$962	\$0	\$500	\$500	\$0	\$500
120 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$236	\$0	\$500	\$500	\$0	\$500
121 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$4,021	\$1,761	\$4,251	\$4,251	\$0	\$4,251
122 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$491	\$2,295	\$4,921	\$4,921	\$0	\$4,921
123 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$0	\$1,335	\$5,716	\$5,716	\$0	\$5,716
124 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$1,673	\$4,450	\$4,723	\$4,723	\$0	\$4,723
125 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,637	\$1,351	\$4,723	\$4,723	\$0	\$4,723
126 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$11,385	\$1,059	\$4,921	\$4,921	\$0	\$4,921
127 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$1,960	\$0	\$1,968	\$1,968	\$0	\$1,968
128 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$18,328	\$22,637	\$12,377	\$12,377	\$7,000	\$19,377
129 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$4,515	\$8,540	\$7,409	\$7,409	\$0	\$7,409
130 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$221,155	\$9,248	\$26,842	\$26,842	\$0	\$26,842
Total Equipment	\$429,305	\$211,502	\$245,272	\$245,272	\$7,000	\$252,272
Total MAINTENANCE OF PLANT	\$8,605,134	\$8,026,177	\$8,344,267	\$8,987,755	\$(234,934)	\$8,752,821

FTE: 1.6

COMMUNITY SERVICES**Salaries**

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
COMMUNITY SERVICES									
Salaries									
131	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$28,688	\$40,076	\$41,943	\$43,515	\$1,723	\$45,238
132	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$14,640	\$16,540	\$18,568	\$17,631	\$697	\$18,328
133	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$179,587	\$178,764	\$243,518	\$200,000	\$0	\$200,000
134	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$150,117	\$147,346	\$92,164	\$158,507	\$0	\$158,507
Total Salaries				\$373,032	\$382,725	\$396,193	\$419,653	\$2,420	\$422,073
Supplies									
135	CUSTODIAL Community Service 114-XXX-990-870 53115			\$122,797	\$122,665	\$120,356	\$125,000	\$0	\$125,000
Total Supplies				\$122,797	\$122,665	\$120,356	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES				\$495,829	\$505,390	\$516,549	\$544,653	\$2,420	\$547,073
Report Total:				\$22,453,985	\$21,951,801	\$22,470,996	\$23,689,661	\$268,490	\$23,958,151

Planning and Construction

Program Overview

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, 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 Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

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

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Continue construction on Havre de Grace Middle/High Replacement School. (Board Goal 4)
- Complete design and start construction on Joppatowne High School Limited Renovation. (Board Goal 4)
- Complete design and start construction on Aberdeen Middle School Roof Replacement. (Board Goal 4)
- Complete design and start construction on Roye Williams Elementary School HVAC Systemic Renovation. (Board Goal 4)
- Complete design and start construction on Hickory Elementary School Roof Replacement. (Board Goal 4)
- Complete design and start construction on George D. Lisby Elementary School HVAC Systemic Renovation. (Board Goal 4)
- Complete design and start construction on North Bend Elementary Central Plant/Fire Alarm Upgrades (Board Goal 4)
- Complete design and start construction to add boilers to HCPS Central Office (Board Goal 4)
- Complete design and start construction on CEO Annex and Training Areas HVAC Upgrades (Board Goal 4)
- Developing a sound educational program, coupled with a modern physical environment translate into a community school building at either the elementary, middle, or secondary level (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology (Board Goal 4)
- Design and construct quality school facilities that meet educational program requirements and are within budget and on schedule (Board Goal 4)

Accomplishments – FY 2018

- Completed design and started construction on Havre de Grace Middle/High Replacement School. (Board Goal 4)
- Completed design and started construction on Bel Air Elementary School HVAC and Open Space Enclosure Project. (Board Goal 4)
- Completed design and construction on the roof replacement at North Harford Elementary School. (Board Goal 4)

- Completed design and construction on North Harford High School Aquaculture Lab/Greenhouse Project. (Board Goal 4)
- Completed design and construction on Harford Glen Emergency Generator and Commercial Dryers Project. (Board Goal 4)

Planning and Construction

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$718,625	\$770,351	\$748,985	\$779,468	(\$147,664)	\$631,804
Contracted Services	\$101,446	\$95,613	\$134,132	\$110,750	\$0	\$110,750
Supplies	\$10,058	\$6,396	\$8,000	\$8,000	\$0	\$8,000
Other Charges	\$12,445	\$14,275	\$23,753	\$18,753	\$0	\$18,753
Equipment	\$2,011	\$1,355	\$1,855	\$1,855	\$0	\$1,855
Total:	\$844,585	\$887,989	\$916,725	\$918,826	(\$147,664)	\$771,162

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 7.0 MAINTENANCE OF PLANT						
Salaries						
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$492,874	\$512,895	\$512,775	\$533,514	\$(96,283)	\$437,231
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$97,829	\$102,727	\$103,176	\$106,213	\$(54,333)	\$51,880
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$100,767	\$106,783	\$105,607	\$112,314	\$2,952	\$115,266
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$21,720	\$23,346	\$27,427	\$27,427	\$0	\$27,427
Total Salaries	\$713,191	\$745,751	\$748,985	\$779,468	\$(147,664)	\$631,804
Contracted Services						
5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170	\$19,735	\$27,510	\$31,500	\$0	\$0	\$0
6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$45,177	\$37,172	\$39,632	\$42,750	\$31,500	\$74,250
7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,677	\$2,613	\$10,000	\$5,000	\$0	\$5,000
8 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,051	\$3,051	\$3,000	\$3,000	\$0	\$3,000
Total Contracted Services	\$70,640	\$70,347	\$84,132	\$50,750	\$31,500	\$82,250
Supplies						

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT									
Supplies									
9	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,669	\$6,396	\$8,000	\$8,000	\$0	\$8,000		
Total Supplies		\$4,669	\$6,396	\$8,000	\$8,000	\$0	\$8,000		
Other Charges									
10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$10,432	\$12,081	\$21,653	\$16,653	\$0	\$16,653		
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$2,013	\$2,194	\$2,100	\$2,100	\$0	\$2,100		
Total Other Charges		\$12,445	\$14,275	\$23,753	\$18,753	\$0	\$18,753		
Equipment									
12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,176	\$752	\$1,176	\$1,176	\$0	\$1,176		
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$835	\$603	\$679	\$679	\$0	\$679		
Total Equipment		\$2,011	\$1,355	\$1,855	\$1,855	\$0	\$1,855		
Total MAINTENANCE OF PLANT		\$802,955	\$838,124	\$866,725	\$858,826	\$(116,164)	\$742,662		
FTE: 0.0									
CAPITAL OUTLAY									
Salaries									
14	PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0	\$5,434	\$2,119	\$0	\$0	\$0	\$0		
15	CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0	\$0	\$17,631	\$0	\$0	\$0	\$0		
16	MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0	\$0	\$4,850	\$0	\$0	\$0	\$0		
Total Salaries		\$5,434	\$24,599	\$0	\$0	\$0	\$0		
Contracted Services									
17	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$30,806	\$25,266	\$50,000	\$50,000	\$(31,500)	\$18,500		
18	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$0	\$0	\$0	\$10,000	\$0	\$10,000		
Total Contracted Services		\$30,806	\$25,266	\$50,000	\$60,000	\$(31,500)	\$28,500		
Supplies									
19	OTHER SUPPLIES Capital Outlay 115-XXX-037-990 53170	\$5,390	\$0	\$0	\$0	\$0	\$0		

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
CAPITAL OUTLAY						
Total Supplies	\$5,390	\$0	\$0	\$0	\$0	\$0
Total CAPITAL OUTLAY	\$41,630	\$49,865	\$50,000	\$60,000	\$(31,500)	\$28,500
Report Total:	\$844,585	\$887,989	\$916,725	\$918,826	\$(147,664)	\$771,162

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 31,500 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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Strive to reduce the number of preventable accidents by 15%, by requiring behind the wheel evaluations and retraining of 100% of drivers identified as having had a preventable accident (Board Goal 4)
- Review and make recommendations for all route buses upon completion of their 12th year of service (Board Goal 4)
- Provide a high level of service that meets the needs and expectations of all stakeholders within the established policies and procedures (Board Goal 2)
- Maintain 98% on-time arrivals to schools to ensure instructional time (Board Goal 2)
- Develop and implement bus routes that transport students to and from school and extra-curricular activities in a safe and efficient manner (Board Goal 4)
- Successfully resolve and mediate parental, school and public concerns (Board Goal 4)
- Comply with all federal, state and local laws and the Harford County Public Schools Board of Education policies (Board Goal 4)
- Hire, train and evaluate county drivers and attendants in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)
- Train and evaluate contracted drivers in compliance with COMAR, MSDE and Harford County Public Schools' policies and objectives (Board Goal 3)

Accomplishments – FY 2018

- Collaboratively worked with the Department of Social Services and HCPS Pupil Services, to ensure placement and transportation services for foster care and displaced (McKinney-Vento) students was provided in accordance with federal mandates and in the best interest of the students (Board Goals 2 & 4)
- Lead professional development training to school administrators regarding our operation and the shared roles and responsibilities with schools regarding pupil transportation to ensure proper alignment with student achievement objectives (Board Goals 3 & 4)
- Collaborated with local and state law enforcement agencies regarding threat assessment training for our drivers and school bus safety enforcement, specifically the red-light runner program (Board Goal 4)

Transportation

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$6,386,070	\$6,690,142	\$6,766,030	\$7,035,122	(\$36,143)	\$6,998,979
Contracted Services	\$23,376,974	\$23,860,529	\$23,137,866	\$23,700,912	\$1,582,001	\$25,282,913
Supplies	\$1,321,360	\$1,248,240	\$1,993,000	\$1,828,000	(\$133,621)	\$1,694,379
Other Charges	\$19,267	\$17,574	\$32,452	\$41,352	(\$8,453)	\$32,899
Equipment	\$172,205	\$16,604	\$4,441	\$44,541	\$21,485	\$66,026
Transfers	(\$283,080)	(\$237,491)	(\$265,000)	(\$265,000)	\$0	(\$265,000)
Total:	\$30,992,796	\$31,595,597	\$31,668,789	\$32,384,927	\$1,425,269	\$33,810,196

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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FTE: 185.4

STUDENT TRANSPORTATION

Salaries

1	PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$441,893	\$441,088	\$443,277	\$449,346	\$11,756	\$461,102
2	CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 3.0	\$184,868	\$193,457	\$193,921	\$206,662	\$(52,724)	\$153,938
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 4.0	\$276,440	\$304,987	\$304,529	\$315,672	\$(66,436)	\$249,236
4	CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$1,187	\$1,187	\$(137)	\$1,050
5	MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$5,252	\$1,794	\$2,000	\$2,040	\$(40)	\$2,000
6	MAINTENANCE/MECHANICS/TECHS Regular Programs 109-XXX-990-805 51120 FTE: 0.0	\$0	\$0	\$0	\$0	\$214	\$214
7	BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8	\$30,079	\$21,804	\$22,348	\$22,987	\$0	\$22,987
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$97,709	\$99,887	\$100,163	\$103,109	\$1,001	\$104,110
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 163.8	\$3,398,621	\$3,555,854	\$3,632,426	\$3,824,881	\$111,817	\$3,936,698

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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STUDENT TRANSPORTATION						
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Salaries						
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10 BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$94,355	\$182,081	\$130,395	\$130,395	\$0	\$130,395
11 BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$318,392	\$393,974	\$400,000	\$400,000	\$0	\$400,000
12 MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$1,127	\$6,950	\$6,950	\$(2,450)	\$4,500
13 BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$677,767	\$642,615	\$643,338	\$656,205	\$0	\$656,205
14 OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$25,105	\$27,930	\$29,391	\$29,979	\$599	\$30,578
15 BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.8	\$22,646	\$23,000	\$23,022	\$24,419	\$(745)	\$23,674
16 BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$262,289	\$218,713	\$236,000	\$240,720	\$(10,720)	\$230,000
17 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 7.0	\$399,429	\$397,652	\$426,522	\$440,375	\$(32,025)	\$408,350
18 TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$525	\$0	\$6,000	\$6,000	\$0	\$6,000
19 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$8,443	\$14,061	\$10,712	\$10,926	\$(926)	\$10,000
Total Salaries	\$6,243,812	\$6,520,022	\$6,612,181	\$6,871,853	\$(40,816)	\$6,831,037

Contracted Services						
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20 OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$31,815	\$32,450	\$30,000	\$0	\$35,000	\$35,000
21 REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$3,877	\$3,460	\$2,000	\$2,000	\$0	\$2,000
22 COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,594	\$1,400	\$2,000	\$2,000	\$0	\$2,000
23 SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$0	\$0	\$0	\$46,000	\$(18,939)	\$27,061

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
STUDENT TRANSPORTATION							
Contracted Services							
24	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$45,243	\$74,874	\$0	\$0	\$75,000	\$75,000
25	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,939,285	\$21,366,448	\$20,818,714	\$21,273,262	\$1,446,779	\$22,720,041
26	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$341,393	\$378,977	\$450,000	\$450,000	\$(50,000)	\$400,000
27	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$249,422	\$427,483	\$404,962	\$353,962	\$46,038	\$400,000
28	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$13,510	\$14,729	\$35,000	\$35,000	\$0	\$35,000
29	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,265	\$16,635	\$20,000	\$20,000	\$0	\$20,000
30	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$129,198	\$117,840	\$90,000	\$130,000	\$0	\$130,000
31	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$46,827	\$35,086	\$52,700	\$52,700	\$(7,700)	\$45,000
32	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$300,272	\$291,322	\$335,000	\$335,000	\$0	\$335,000
33	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$65,511	\$74,347	\$0	\$0	\$75,000	\$75,000
34	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$81	\$0	\$5,000	\$5,000	\$0	\$5,000
35	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$497,890	\$336,032	\$250,000	\$250,000	\$0	\$250,000
36	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$337,384	\$346,379	\$355,000	\$355,000	\$0	\$355,000
37	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$100,251	\$96,633	\$79,005	\$101,503	\$0	\$101,503

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
STUDENT TRANSPORTATION						
Contracted Services						
38 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$73,804	\$69,279	\$62,278	\$77,278	\$0	\$77,278
39 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$21,150	\$14,858	\$15,960	\$20,960	\$419	\$21,379
40 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$9,014	\$10,129	\$20,072	\$20,072	\$(9,741)	\$10,331
41 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$10,545	\$12,101	\$9,500	\$10,500	\$0	\$10,500
42 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$0	\$15,675	\$15,675	\$(15,675)	\$0
Total Contracted Services	\$23,233,333	\$23,720,463	\$23,052,866	\$23,555,912	\$1,576,181	\$25,132,093
Supplies						
43 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$804	\$604	\$0	\$0	\$0	\$0
44 OFFICE Service Area Direction 109-XXX-990-800 53440	\$13,496	\$10,793	\$19,000	\$19,000	\$(8,000)	\$11,000
45 PRINTING Service Area Direction 109-XXX-990-800 53445	\$1,718	\$3,176	\$5,000	\$5,000	\$0	\$5,000
46 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$123	\$30	\$0	\$0	\$100	\$100
47 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$3,094	\$2,636	\$7,000	\$7,000	\$0	\$7,000
48 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$35,378	\$27,773	\$52,250	\$39,250	\$(9,250)	\$30,000
49 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$(361,500)	\$13,601	\$0	\$0	\$0	\$0
50 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$7,621	\$7,090	\$10,000	\$10,000	\$(2,500)	\$7,500
51 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$6,637	\$4,043	\$5,000	\$5,000	\$(1,000)	\$4,000

By State Category

FY17
Actual

FY18
Actual

FY18
Budget

FY19
Budget

19-20
Change

FY20
Budget

STUDENT TRANSPORTATION

Supplies

52 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$589,004	\$440,871	\$650,000	\$600,000	\$0	\$600,000
53 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$672,190	\$472,105	\$845,000	\$750,000	\$0	\$750,000
54 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$7,744	\$11,535	\$20,250	\$13,250	\$0	\$13,250
55 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$8,976	\$8,342	\$10,000	\$10,000	\$0	\$10,000
Total Supplies	\$985,285	\$1,002,599	\$1,623,500	\$1,458,500	\$(20,650)	\$1,437,850

Other Charges

56 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,506	\$7,520	\$9,015	\$9,015	\$(1,515)	\$7,500
57 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$0	\$0	\$1,100	\$0	\$0	\$0
58 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$2,853	\$1,515	\$2,937	\$2,937	\$(437)	\$2,500
59 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$295	\$207	\$1,500	\$1,500	\$1,399	\$2,899
60 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$8,613	\$8,200	\$17,900	\$17,900	\$(7,900)	\$10,000
61 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$0	\$0	\$10,000	\$0	\$10,000
62 TRAINING Vehicle Maintenance 109-XXX-990-820 54580	\$0	\$133	\$0	\$0	\$0	\$0
Total Other Charges	\$19,267	\$17,574	\$32,452	\$41,352	\$(8,453)	\$32,899

Equipment

63 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$850	\$0	\$679	\$0	\$0	\$0
64 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$16,715	\$15,600	\$0	\$39,000	\$22,026	\$61,026

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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STUDENT TRANSPORTATION

Equipment

65 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,779	\$(279)	\$1,500
66 SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270	\$154,640	\$0	\$0	\$0	\$0	\$0
67 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$0	\$1,004	\$2,262	\$2,262	\$(262)	\$2,000
68 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500
Total Equipment	\$172,205	\$16,604	\$4,441	\$44,541	\$21,485	\$66,026

Transfers

69 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(283,080)	\$(237,491)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total Transfers	\$(283,080)	\$(237,491)	\$(265,000)	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION	\$30,370,822	\$31,039,772	\$31,060,440	\$31,707,158	\$1,527,747	\$33,234,905

FTE: 3.0

MAINTENANCE OF PLANT

Salaries

70 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 3.0	\$142,258	\$153,970	\$153,849	\$163,269	\$4,673	\$167,942
71 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$0	\$16,150	\$0	\$0	\$0	\$0
Total Salaries	\$142,258	\$170,119	\$153,849	\$163,269	\$4,673	\$167,942

Contracted Services

72 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$137,753	\$127,497	\$78,000	\$138,000	\$0	\$138,000
73 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$5,888	\$12,569	\$7,000	\$7,000	\$5,820	\$12,820
Total Contracted Services	\$143,641	\$140,066	\$85,000	\$145,000	\$5,820	\$150,820

Supplies

74 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$101,463	\$88,940	\$95,000	\$105,000	\$(14,282)	\$90,718
75 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$5,397	\$7,293	\$16,500	\$6,500	\$938	\$7,438

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Supplies						
76 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$229,214	\$149,408	\$258,000	\$258,000	\$(99,627)	\$158,373
Total Supplies	\$336,074	\$245,640	\$369,500	\$369,500	\$(112,971)	\$256,529
Total MAINTENANCE OF PLANT	\$621,973	\$555,825	\$608,349	\$677,769	\$(102,478)	\$575,291
Report Total:	\$30,992,796	\$31,595,597	\$31,668,789	\$32,384,927	\$1,425,269	\$33,810,196

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.

Board of Education Goals – FY 2020

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

Departmental Objectives –FY 2020

- Continue to reduce operational cost without adversely affecting the comfort and safety of our building occupants (Board Goal 4)
- Continue to collaborate with other agencies to expand sustainability initiatives (Board Goal 4)
- Continue to pursue grants and other stimulus funds to upgrade our infrastructure (Board Goal 4)
- Continue to work with HCPS staff to identify and address operational inefficiencies.
- Continue to improve the learning environment (Board Goal 3)
- Continue with Harford Co. Office of Recycling to promote recycling awareness to students (Board Goal 2)

Accomplishments – FY 2018

- To date, received over \$2,816,000 in Smart Energy Rebates for over 276 projects that will lower energy consumption by over 11 million kilowatt hours annually and yield over \$500,000 in energy cost reductions (Board Goal 4)
- Participated in the Load Response Program for 25 sites, resulting in a cumulative savings of over \$1,000,000 (Board Goal 4)
- Installed over 280 hand dryers in school buildings, to reduce paper towel usage and operational costs (Board Goal 4)
- Implemented Low Mow Zones at 17 schools, saving an estimated \$54,000 in maintenance costs to date (Board Goal 4)
- Made conservation and sustainability presentations to students in Elementary, Middle, and High schools (Board Goal 1).
- Organized and hosted Regional Energy Management & Recycling Coordinators workshops (Board Goal 3)
- Annual Resource Conservation Administrator summer meetings for all schools (Board Goal 3)
- Implemented a Pharmaceutical collection program for unwanted medicines at years end. Collected over 2,500 pounds of medicine since inception (Board Goal 4)
- Recipient of the Maryland Green Registry Leadership Award (Board Goals 2, 3 & 4)

Energy Cost Saving Initiatives

HCPS is entering the tenth year of their Energy and Resource Conservation Initiative. The goal is to support educational objectives, improve financial management by eliminating inefficiencies and recognize savings while improving building operations, maintenance programs, and the learning environment. HCPS coordinates all conservation initiatives through various strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of HCPS operations. Through this initiative HCPS established a Resource Conservation Manager to identify short and long-term opportunities and respond to the needs of the schools. Temporary subcommittees are used to investigate and address potential programs and projects. The Resource Conservation Manager is responsible for implementing the energy conservation program, as well as provide training and education to the students, faculty and staff.
- **Behavior Modification and Training: “Grass Roots” Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation, and Cooperation of the building occupants, users, and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student, and have a focus on establishing and strengthening partnerships with organizations internal and external to HCPS, for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
 - Twenty- two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - In 2017, C. Milton Wright High School was recognized as an international EcoSchool by the National Wildlife Federation. This honor is bestowed to only 16 schools across the country.
 - Provide ongoing training workshops for sustainable operational practices for the Facilities.
 - The Resource Conservation manager works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real-world problem-solving opportunities for our students.
- **Performance Contract-** The program benefits and energy savings through the 3rd Quarter of the Year 2 performance period, cumulative of January 1, 2016 through September 30, 2016 totaled \$1,021,126. These energy savings are used to cover mechanical improvements to existing equipment.
- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Alternative Energy Program:** Solar electric generation sites are active on the rooftops of six schools and a potential expansion is being reviewed. These systems to-date have resulted in over \$120,000 in utility savings. The wind turbine at Harford Glen Environmental Center generates electricity for the lights in the dining hall. Solar hot water is being used at two locations.
- **Recycling:** Our scrap metal recycling program provides an average of \$35,000 annually to support HCPS programs.
- **Summer Schedule Program:** Our summer operational schedule adjustment to four days saves an average of \$84,000 annually.
- **Energy Procurement Strategies:** We participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative and the Eastern Shore of Maryland Energy Consortium, in which school districts and municipalities jointly procure natural gas and electricity to maximize savings.
- **Improved Practices:** A recently completed pilot program for purchasing recycled printer cartages shows great potential to reduce operational costs.

Utility Resource Management

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$78,441	\$82,968	\$101,956	\$106,058	\$2,131	\$108,189
Contracted Services	\$563,139	\$447,561	\$718,767	\$583,789	\$0	\$583,789
Supplies	\$128,371	\$33,508	\$92,500	\$80,485	\$0	\$80,485
Other Charges	\$12,422,542	\$11,562,375	\$11,573,882	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$13,192,493	\$12,126,412	\$12,487,605	\$11,939,898	\$2,131	\$11,942,029

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 1.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$78,441	\$82,968	\$101,956	\$106,058	\$2,131	\$108,189
Total Salaries	\$78,441	\$82,968	\$101,956	\$106,058	\$2,131	\$108,189
Contracted Services						
2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$158,095	\$13,307	\$136,920	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$0	\$0	\$0	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$15,000	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$12,308	\$63,434	\$55,000	\$53,351	\$0	\$53,351
Total Contracted Services	\$170,403	\$76,741	\$206,920	\$87,297	\$0	\$87,297
Supplies						
6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$23,512	\$18,255	\$17,500	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$104,859	\$15,253	\$75,000	\$63,510	\$0	\$63,510
Total Supplies	\$128,371	\$33,508	\$92,500	\$80,485	\$0	\$80,485
Other Charges						
8 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$7,787,727	\$6,615,840	\$6,865,346	\$6,897,271	\$0	\$6,897,271

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT						
Other Charges						
9 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,529,106	\$1,859,450	\$1,702,980	\$1,859,541	\$0	\$1,859,541
10 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$419,124	\$584,537	\$563,000	\$566,565	\$0	\$566,565
11 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$354,789	\$354,264	\$281,000	\$355,000	\$0	\$355,000
12 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$26,324	\$25,064	\$27,000	\$26,190	\$0	\$26,190
13 WATER Utility Resource Management 110-XXX-031-835 54790	\$328,841	\$329,952	\$342,193	\$331,927	\$0	\$331,927
14 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$29,330	\$28,070	\$27,000	\$27,000	\$0	\$27,000
15 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,947,302	\$1,765,199	\$1,765,363	\$1,105,572	\$0	\$1,105,572
Total Other Charges	\$12,422,542	\$11,562,375	\$11,573,882	\$11,169,066	\$0	\$11,169,066
Equipment						
16 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total OPERATION OF PLANT	\$12,799,757	\$11,755,592	\$11,975,758	\$11,443,406	\$2,131	\$11,445,537
MAINTENANCE OF PLANT						
Contracted Services						
17 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$392,736	\$370,821	\$511,847	\$496,492	\$0	\$496,492
Total Contracted Services	\$392,736	\$370,821	\$511,847	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT	\$392,736	\$370,821	\$511,847	\$496,492	\$0	\$496,492
Report Total:	\$13,192,493	\$12,126,412	\$12,487,605	\$11,939,898	\$2,131	\$11,942,029

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Safety and Security

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- By October 2019, all 54 schools will have on-file, revised critical incident plans to SharePoint (Board Goal 4)
- Upgrade security cameras and add cameras as-needed at one school (Board Goal 4)
- Upgrade 54 security camera servers to enhance building safety (Board Goal 4)
- Provide Active Assailant Preparedness training (Board Goal 4)

Accomplishments – FY 2018

- All 54 schools posted their Critical Incident Plans to SharePoint (Board Goal 4)
- HCPS has completed an upgrade of 43 surveillance cameras at C. Milton Wright High School and installed an additional new 17 cameras in specified schools (Board Goal 4)
- Installed 14 school bus cameras (Board Goal 4)
- Supplied 196 hand-held radios to schools to enhance communications with school buildings (Board Goal 4)
- Installed 2 repeaters in a specified school to enhance communications within the school building (Board Goal 4)

Safety and Security

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$140,920	\$156,937	\$153,811	\$173,292	\$2,970	\$176,262
Contracted Services	\$476,362	\$496,059	\$496,469	\$479,469	\$19,000	\$498,469
Supplies	\$25,291	\$28,730	\$28,200	\$27,200	\$0	\$27,200
Other Charges	\$680	\$966	\$1,375	\$5,375	(\$1,550)	\$3,825
Equipment	\$234,233	\$219,262	\$221,396	\$215,287	(\$17,450)	\$197,837
Total:	\$877,487	\$901,954	\$901,251	\$900,623	\$2,970	\$903,593

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0						
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$102,420	\$112,656	\$106,846	\$123,662	\$2,469	\$126,131
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$37,752	\$43,979	\$43,965	\$47,630	\$501	\$48,131
3 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$748	\$302	\$3,000	\$2,000	\$0	\$2,000
Total Salaries	\$140,920	\$156,937	\$153,811	\$173,292	\$2,970	\$176,262
Contracted Services						
4 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$174,013	\$168,705	\$175,240	\$0	\$0	\$0
5 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$257,419	\$282,424	\$274,429	\$175,240	\$0	\$175,240
6 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$0	\$257,429	\$19,000	\$276,429
7 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$44,930	\$46,800	\$46,800	\$0	\$46,800
Total Contracted Services	\$476,362	\$496,059	\$496,469	\$479,469	\$19,000	\$498,469
Supplies						
8 SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$22,674	\$26,513	\$25,000	\$24,000	\$0	\$24,000

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT							
Supplies							
9	OFFICE Security Services 110-XXX-031-830 53440	\$1,973	\$1,561	\$2,500	\$2,500	\$0	\$2,500
10	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$643	\$656	\$700	\$700	\$0	\$700
Total Supplies		\$25,291	\$28,730	\$28,200	\$27,200	\$0	\$27,200
Other Charges							
11	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$15	\$0	\$75	\$25	\$0	\$25
12	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$591	\$766	\$800	\$4,850	\$(1,550)	\$3,300
13	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$75	\$200	\$500	\$500	\$0	\$500
Total Other Charges		\$680	\$966	\$1,375	\$5,375	\$(1,550)	\$3,825
Equipment							
14	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$61,424	\$56,226	\$54,098	\$58,098	\$0	\$58,098
15	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$19,082	\$25,664	\$27,146	\$20,146	\$0	\$20,146
16	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$151,829	\$137,147	\$135,652	\$136,593	\$(20,000)	\$116,593
17	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$1,398	\$0	\$4,000	\$450	\$2,050	\$2,500
18	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$500	\$224	\$500	\$0	\$500	\$500
Total Equipment		\$234,233	\$219,262	\$221,396	\$215,287	\$(17,450)	\$197,837
Total OPERATION OF PLANT		\$877,487	\$901,954	\$901,251	\$900,623	\$2,970	\$903,593
Report Total:		\$877,487	\$901,954	\$901,251	\$900,623	\$2,970	\$903,593

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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.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- In collaboration with all partners, the HCPS Department of Special Education will narrow the gaps in school readiness, school achievement, and readiness for adult life after school by focusing on action imperatives in four critical areas: Early Childhood; Access and Achievement; Capacity Building; and Secondary Transition (Board Goals 1 & 2)
- Increase the number of children with disabilities, birth through age 5, who have access to equitable, age-appropriate, inclusive educational opportunities by 2% each year over the next three years (Board Goal 1)
- Implement specially designed instruction, strategies, and supports to expand access to and achievement of general education standards for children, students and youth with disabilities, birth through age 21, as evidenced by pattern of gap reduction and increased participation in the least restrictive environment (Board Goal 1)
- Build the capacity to ensure all stakeholders have the knowledge and skills to support children, students and youth with disabilities, birth through age 21, by means of increased access and opportunity through differentiated professional learning and resources (Board Goal 3)
- Implement a comprehensive set of transition services tailored to individual needs, interests and abilities, supporting self-determination and proactive planning; promoting increased college and career readiness for all youth with disabilities (Board Goal 1)
- Identify barriers to and increase participation in equitable, age-appropriate natural environment learning settings for children with disabilities, birth through age 5 by working collaboratively with district and community partners (Board Goals 1 & 2)
- Identify and evaluate the targeted and effective use of resources to determine the impact of special education supports and services on gap reduction and participation in the least restrictive environment (Board Goals 1 & 3)

- Identify and cultivate the use of embedded supports, accessibility tools and accommodations within curriculum resources to increase access and achievement of general education, curricular standards by collaborating with district partners to meet the identified needs of the students (Board Goals 1 & 3)
- Implement an integrated-tiered system of evidence-based interventions targeting the core characteristics (academic, behavioral, social, and communicative competencies) of students with disabilities by participating in a full continuum of supports and services in the least restrictive environments (Board Goal 1)
- Refine the application of evidence-based interventions including increased access to assistive technologies and augmentative alternate communication options across learning environments promoting increased social interaction, enhanced communicative competencies and access to general education content (Board Goal 1)
- Build the capacity of teachers and support staff by providing professional development and on-site support to schools for the implementation of College and Career-Ready Standards, specialized instruction, evidence-based teaching practices, and implementation of compliance standards for the success of children and students with disabilities, birth through age 21 (Board Goals 1 & 3)
- Expand high-quality, evidence-based models of transition services and activities that include data-informed decision-making focusing on increased attainment of post-secondary goals, economic independence and meaningful community participation for youth with disabilities (Board Goal 1)

Accomplishments – FY 2018

- Supported a birth to age 21 continuum of services to 4,928 children with disabilities and their families (Board Goals 1 & 2)
- Implemented services to the expansion of the Pre-School Learning and Using Social Skills Program (PLUSS) offered in public libraries and the implementation of the Chicago Program to support parents of young children. (Board Goals 1 & 2)
- Increased the capacity of teachers, school administrators, and support staff by providing professional development in the areas of: co-teaching, specially designed instruction, autism, Crisis Prevention Institute techniques, behavioral strategies, writing standard-based IEPs, data collection, implementation of assistive technology, communication competence, Maryland State Alternate Assessment, (MSAA), functional life skills, social thinking curriculum, and medical assistance billing (Board Goal 3)
- Expanded the elementary STRIVE (Structured Teaching and Reinforcement in a Verbal Environment) Program to address the needs of the students using an Applied Behavior Analysis (ABA) approach (Board Goal 1)
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment, participation in State-wide assessments, met disproportionality targets, reduction of the suspension of students with disabilities, students with IEPs graduating with a regular diploma, students entering higher education or employment after leaving high school, timely compliance, State reported data timely and accurate, students 16 and above whose IEP meets secondary transition requirements, provision of services for Infant and Toddlers in the natural environment, timely and accurate Infant and Toddler data, and assistance to parents of Infant and Toddlers to understand the needs of their children (Board Goals 1 & 2)
- Established partnerships with Harford Community College to offer a “Summer Academies” program, which provide high school SWD the opportunity to explore trade areas, University of Maryland to offer vocational supports for SWDs in the Way 2 Learn Program, and Department of Rehabilitation Services and the ARC of Northern Chesapeake Region to offer pre-vocational services in the Pre-Employment Transition Services (Pre-ETS) Program (Board Goal 1)

Special Education

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$32,100,846	\$34,648,528	\$34,584,111	\$36,987,645	\$1,380,012	\$38,367,657
Contracted Services	\$7,986,178	\$7,251,864	\$7,294,115	\$7,114,115	(\$132,218)	\$6,981,897
Supplies	\$263,752	\$258,437	\$325,291	\$325,691	(\$3,000)	\$322,691
Other Charges	\$152,525	\$152,157	\$154,041	\$154,041	\$0	\$154,041
Equipment	\$117,403	\$134,989	\$101,591	\$101,591	\$0	\$101,591
Total:	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 852.1				SPECIAL EDUCATION					
				Salaries					
1	PROFESSIONAL			\$1,070,507	\$1,178,051	\$1,180,000	\$1,184,070	\$42,996	\$1,227,066
	Special Schools								
	106-XXX-004-705	51100	FTE: 20.0						
2	PROFESSIONAL - SUBSTITUTES			\$22,345	\$24,569	\$25,423	\$25,931	\$0	\$25,931
	Special Schools								
	106-XXX-004-705	51101	FTE: 0.0						
3	NON-INSTRUCTIONAL/AIDES/TECHS			\$632,723	\$740,593	\$785,000	\$785,617	\$161,529	\$947,146
	Special Schools								
	106-XXX-004-705	51105	FTE: 39.0						
4	NON-INSTRUCTIONAL SUBSTITUTES			\$62,448	\$57,206	\$60,957	\$62,176	\$0	\$62,176
	Special Schools								
	106-XXX-004-705	51106	FTE: 0.0						
5	NON-INSTR/AIDES/TECHS-ADD. HRS			\$1,153	\$2,242	\$0	\$0	\$2,000	\$2,000
	Special Schools								
	106-XXX-004-705	51107	FTE: 0.0						
6	TEMPORARY HELP			\$1,223	\$970	\$1,459	\$1,488	\$0	\$1,488
	Special Schools								
	106-XXX-004-705	51140	FTE: 0.0						
7	SPECIAL EDUCATION - SUMMER			\$39,355	\$54,420	\$66,825	\$56,425	\$3,000	\$59,425
	Special Schools								
	106-XXX-004-705	51141	FTE: 0.0						
8	INCLUSION HELPERS			\$193,428	\$160,126	\$165,000	\$141,598	\$(118,079)	\$23,519
	Special Schools								
	106-XXX-004-705	51168	FTE: 0.0						
9	INTERPRETERS			\$48,499	\$50,068	\$50,080	\$51,557	\$500	\$52,057
	Special Schools								
	106-XXX-004-705	51169	FTE: 1.0						

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0	\$13,079	\$8,340	\$5,603	\$5,715	\$0	\$5,715		
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0	\$646	\$591	\$0	\$0	\$0	\$0		
12	PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 237.5	\$12,320,391	\$13,159,942	\$13,171,340	\$14,222,156	\$559,523	\$14,781,679		
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0	\$199,361	\$293,894	\$240,914	\$240,914	\$(6,000)	\$234,914		
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 185.0	\$4,158,055	\$4,354,099	\$4,410,000	\$4,720,932	\$110,664	\$4,831,596		
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0	\$28,045	\$48,064	\$51,685	\$51,685	\$(2,000)	\$49,685		
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0	\$2,935	\$4,773	\$0	\$0	\$5,000	\$5,000		
17	INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 102.0	\$2,666,701	\$2,238,705	\$2,309,886	\$1,890,846	\$(52,141)	\$1,838,705		
18	INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.0	\$94,613	\$146,019	\$148,000	\$154,066	\$1,495	\$155,561		
19	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$70,694	\$61,028	\$66,484	\$66,484	\$0	\$66,484		
20	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$2,509	\$589	\$0	\$0	\$1,000	\$1,000		
21	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0	\$1,355,371	\$1,584,271	\$1,549,444	\$1,691,012	\$162,357	\$1,853,369		
22	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$28,936	\$21,933	\$25,114	\$25,616	\$0	\$25,616		
23	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 104.0	\$1,429,416	\$1,933,662	\$2,016,859	\$2,219,571	\$161,980	\$2,381,551		

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
24	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$25,507	\$36,109	\$26,738	\$27,273	\$0	\$27,273		
25	NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715 51107 FTE: 0.0	\$142	\$0	\$0	\$0	\$0	\$0		
26	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$41,802	\$43,252	\$43,365	\$44,655	\$439	\$45,094		
27	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$325,139	\$373,808	\$342,101	\$358,943	\$0	\$358,943		
28	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.1	\$666,751	\$805,644	\$808,084	\$889,584	\$34,890	\$924,474		
29	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$4,164	\$0	\$0	\$0	\$0	\$0		
30	NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0	\$24,417	\$26,706	\$26,688	\$0	\$0	\$0		
31	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0	\$32,117	\$33,807	\$34,786	\$71,788	\$2,894	\$74,682		
32	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 93.5	\$5,251,793	\$5,740,988	\$5,614,310	\$6,513,236	\$271,891	\$6,785,127		
33	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$12,429	\$2,602	\$4,009	\$4,089	\$0	\$4,089		
34	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$146,794	\$167,221	\$178,000	\$231,923	\$7,262	\$239,185		
35	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$0	\$6,970	\$0	\$0	\$0	\$0		
36	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$13	\$0	\$0	\$0	\$0	\$0		
37	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$12,071	\$53,016	\$25,506	\$34,965	\$0	\$34,965		

By State Category				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION									
Salaries									
38	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$119,936	\$124,135	\$110,406	\$122,614	\$0	\$122,614		
39	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$16,478	\$11,452	\$31,079	\$31,701	\$0	\$31,701		
40	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$448	\$11,179	\$0	\$0	\$0	\$0		
41	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$5,248	\$22,014	\$17,318	\$17,664	\$0	\$17,664		
42	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$214,243	\$222,916	\$223,970	\$232,931	\$4,661	\$237,592		
43	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$83,750	\$85,513	\$85,589	\$91,493	\$7,385	\$98,878		
44	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$1,133	\$108	\$0	\$0	\$0	\$0		
45	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$544,113	\$647,141	\$572,048	\$597,148	\$10,032	\$607,180		
46	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$129,927	\$109,791	\$109,791	\$119,529	\$6,734	\$126,263		
47	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$250	\$250	\$0	\$250		
Total Salaries		\$32,100,846	\$34,648,528	\$34,584,111	\$36,987,645	\$1,380,012	\$38,367,657		
Contracted Services									
48	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,238	\$3,724	\$4,200	\$4,200	\$0	\$4,200		
49	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$307,099	\$188,074	\$181,740	\$181,740	\$0	\$181,740		
50	CONSULTANTS Related Services 106-XXX-004-720 52205	\$523,513	\$661,468	\$4,500	\$4,500	\$0	\$4,500		
51	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$430	\$2,299	\$3,200	\$3,200	\$0	\$3,200		

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION						
Contracted Services						
52 OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170	\$7,123,376	\$6,349,584	\$6,990,792	\$0	\$0	\$0
53 CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$0	\$0	\$0	\$6,810,792	\$(132,218)	\$6,678,574
54 LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$11,821	\$1,823	\$40,000	\$40,000	\$0	\$40,000
55 SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$15,701	\$44,893	\$69,683	\$69,683	\$0	\$69,683
Total Contracted Services	\$7,986,178	\$7,251,864	\$7,294,115	\$7,114,115	\$(132,218)	\$6,981,897
Supplies						
56 COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$865	\$1,292	\$850	\$1,250	\$0	\$1,250
57 OFFICE Special Schools 106-XXX-004-705 53440	\$690	\$901	\$873	\$873	\$0	\$873
58 PRINTING Special Schools 106-XXX-004-705 53445	\$166	\$131	\$367	\$367	\$0	\$367
59 POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,566	\$1,087	\$887	\$887	\$0	\$887
60 MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$37,152	\$23,849	\$34,745	\$34,745	\$(3,000)	\$31,745
61 FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$68	\$0	\$0	\$0	\$0	\$0
62 LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,841	\$9,834	\$9,841	\$9,841	\$0	\$9,841
63 PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$24,188	\$20,511	\$17,063	\$17,063	\$0	\$17,063
64 MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$66,836	\$86,684	\$149,547	\$149,547	\$0	\$149,547
65 TESTING Home Schools 106-XXX-004-710 53470	\$21,707	\$19,228	\$22,682	\$22,682	\$0	\$22,682

By State Category

FY17 Actual FY18 Actual FY18 Budget FY19 Budget 19-20 Change FY20 Budget

SPECIAL EDUCATION

Supplies

66	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$3,381	\$4,448	\$5,000	\$0	\$0	\$0
67	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$54,542	\$57,651	\$55,478	\$60,478	\$0	\$60,478
68	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$10,133	\$12,031	\$12,500	\$12,500	\$0	\$12,500
69	OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$13,659	\$6,886	\$0	\$0	\$0	\$0
70	PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$1,246	\$1,747	\$2,108	\$2,108	\$0	\$2,108
71	OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$12,357	\$7,890	\$10,000	\$10,000	\$0	\$10,000
72	PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$470	\$890	\$2,000	\$1,500	\$0	\$1,500
73	POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$4,887	\$3,376	\$1,350	\$1,850	\$0	\$1,850
Total Supplies		\$263,752	\$258,437	\$325,291	\$325,691	\$(3,000)	\$322,691

Other Charges

74	MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$45,497	\$56,503	\$54,306	\$54,306	\$0	\$54,306
75	OTHER CHARGES Related Services 106-XXX-004-720 54170	\$4,781	\$243	\$0	\$0	\$0	\$0
76	MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$78,635	\$77,131	\$63,540	\$72,340	\$0	\$72,340
77	OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170	\$27	\$385	\$3,800	\$0	\$0	\$0
78	MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$16,135	\$14,327	\$25,450	\$20,450	\$0	\$20,450
79	PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$0	\$600	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
SPECIAL EDUCATION						
Other Charges						
80 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$7,450	\$2,968	\$6,945	\$6,945	\$0	\$6,945
Total Other Charges	\$152,525	\$152,157	\$154,041	\$154,041	\$0	\$154,041
Equipment						
81 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$8,909	\$26,350	\$18,513	\$18,513	\$0	\$18,513
82 OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170	\$5,506	\$0	\$0	\$0	\$0	\$0
83 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$60,036	\$65,157	\$44,266	\$0	\$0	\$0
84 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$18,787	\$14,618	\$19,057	\$63,323	\$0	\$63,323
85 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$22,322	\$25,221	\$18,143	\$18,143	\$0	\$18,143
86 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$1,843	\$3,644	\$1,612	\$1,612	\$0	\$1,612
Total Equipment	\$117,403	\$134,989	\$101,591	\$101,591	\$0	\$101,591
Total SPECIAL EDUCATION	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877
Report Total:	\$40,620,704	\$42,445,974	\$42,459,149	\$44,683,083	\$1,244,794	\$45,927,877

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Student Services Summary

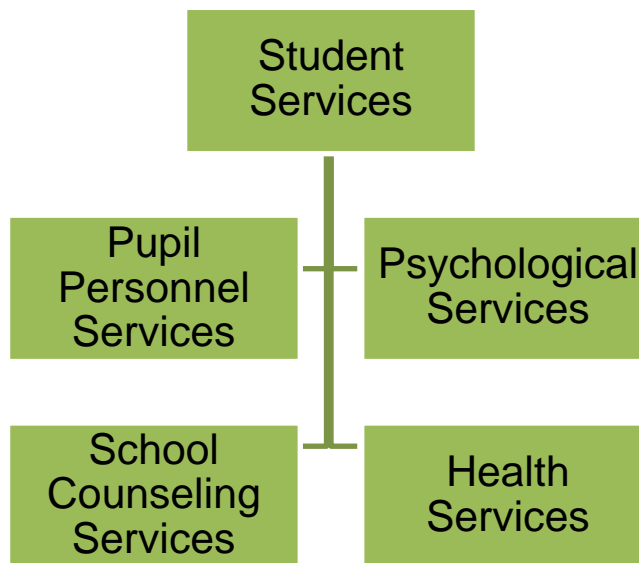
Program Overview

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, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Counseling, health, psychological, and pupil personnel services are comprehensive, delivered in a coordinated fashion, and are accessible to all students
- Programs and services enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Services emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

Program Component Organization



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Budget	Change
Student Services	\$ 14,111,726	\$ 14,450,598	\$ 15,465,629	\$ 16,234,682	\$ 16,862,284	\$ 627,602
Health Services	3,250,722	3,373,446	3,788,061	3,951,315	4,038,012	86,697
Psychological Services	2,256,849	2,244,280	2,395,671	2,565,085	2,813,682	248,597
Pupil Personnel Services	1,693,217	1,714,422	1,744,881	1,819,529	1,870,702	51,173
School Counseling Services	6,910,938	7,118,450	7,537,016	7,898,753	8,139,888	241,135

Summary Report

Student Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$14,081,610	\$15,170,226	\$15,359,150	\$15,926,641	\$626,102	\$16,552,743
Contracted Services	\$75,428	\$46,193	\$55,213	\$49,213	\$0	\$49,213
Supplies	\$172,538	\$193,777	\$191,430	\$190,430	\$0	\$190,430
Other Charges	\$25,115	\$32,361	\$44,589	\$47,589	\$0	\$47,589
Equipment	\$95,908	\$23,071	\$16,809	\$20,809	\$1,500	\$22,309
Total:	\$14,450,598	\$15,465,629	\$15,667,191	\$16,234,682	\$627,602	\$16,862,284

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$9,175,833	\$9,822,961	\$9,928,187	\$10,345,922	\$488,232	\$10,834,154	
TOTAL:	\$9,175,833	\$9,822,961	\$9,928,187	\$10,345,922	\$488,232	\$10,834,154	160.2
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$63,022	\$63,493	\$63,700	\$63,700	\$0	\$63,700	
TOTAL:	\$63,022	\$63,493	\$63,700	\$63,700	\$0	\$63,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$62,729	\$29,319	\$35,100	\$29,100	\$0	\$29,100	
Equipment	\$45,137	\$175	\$500	\$1,500	\$1,500	\$3,000	
Other Charges	\$16,010	\$16,738	\$21,616	\$23,616	\$0	\$23,616	
TOTAL:	\$123,875	\$46,232	\$57,216	\$54,216	\$1,500	\$55,716	0.0
STUDENT PERSONNEL SERVICES							
Contracted Services	\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000	
Equipment	\$17,842	\$823	\$2,243	\$5,243	\$0	\$5,243	
Other Charges	\$6,632	\$9,700	\$6,310	\$7,310	\$0	\$7,310	
Salaries	\$1,667,496	\$1,715,475	\$1,728,898	\$1,781,051	\$51,173	\$1,832,224	
Supplies	\$9,945	\$7,391	\$13,925	\$12,925	\$0	\$12,925	
TOTAL:	\$1,714,422	\$1,744,881	\$1,764,376	\$1,819,529	\$51,173	\$1,870,702	20.5
HEALTH SERVICES							
Contracted Services	\$192	\$5,382	\$7,113	\$7,113	\$0	\$7,113	
Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066	
Other Charges	\$2,473	\$5,923	\$16,663	\$16,663	\$0	\$16,663	
Salaries	\$3,238,281	\$3,631,790	\$3,702,065	\$3,799,668	\$86,697	\$3,886,365	
Supplies	\$99,571	\$122,893	\$113,805	\$113,805	\$0	\$113,805	
TOTAL:	\$3,373,446	\$3,788,061	\$3,853,712	\$3,951,315	\$86,697	\$4,038,012	70.4
Grand Total:	\$14,450,598	\$15,465,629	\$15,667,191	\$16,234,682	\$627,602	\$16,862,284	251.1

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. School nurses manage and provide leadership and supervision of their health services program.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Continue to provide adequate staffing to meet the goals and objectives of the health services program, using guidelines from the National Association of School Nurses and the American Academy of Pediatrics (Board Goals 3 & 4)
- Maintain Maryland School Health Standards for all students including immunization compliance, communicable disease management and emergency care (Board Goal 4)
- Continue entering all SR5 data card elements into eSchool Plus database in order to create a digital SR5 (Board Goal 4)
- Provide care for all students with special health needs; participate in IEP, 504 and SST meetings as indicated (Board Goal 4)
- Coordinate with school and community support agencies and local health department (Board Goal 2)
- Develop, maintain and update SharePoint site for health services forms (Board Goal 4)
- Maintain AED program and stock epinephrine and naloxone doses in every school building (Board Goal 4)
- Offer high quality professional development to school nurses, including online modules; provide skills lab sessions to facilitate practice of nursing skills (Board Goal 3)
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goals 3 & 4)
- Continue to recruit highly qualified school nurse candidates through deliberate application screening, and recruit successful, experienced school nurse substitutes. Provide support to new school nurses with the goal of increasing retention (Board Goal 3)
- Communicate with families regarding immunization compliance standards; provide written and telephonic reminders of non-compliance. Send home letters to grade six students with each report card, to increase early compliance with required Tdap and meningitis vaccinations. Contact parents of kindergarten students during registration time to improve immunization compliance (Board Goal 2)
- Provide training and extra time if necessary, to begin adding data elements to the SR5 card; nurses will enter the dates of health inventories and interscholastic sports physicals in addition to results of screening for vision, hearing, dental and lead levels (Board Goal 3)
- Provide in-service education and substitutes as necessary to support the nurse as a member of the IEP, 504 and SST meetings and complete mandated screenings (Board Goal 3)
- Survey nurses to evaluate health services forms and modify, if indicated (Board Goal 3)

- Audit AED program in each school during school visits. Epinephrine and naloxone will be placed in all AED boxes to ensure easy accessibility in emergency situations (Board Goal 4)
- Continued participation in the Harford County Health Department dental screening and fluoride varnish program to students at John Archer (Board Goal 4)
- Offer a needs assessment survey to all nurses regarding in-service education (Board Goal 3)
- Encourage nurse participation in every Wellness team for every school (Board Goals 3 & 4)
- Maintain and encourage collaboration with the Harford County Health Department in order to assist families in securing insurance and participation in Asthma and Lead programs as needed (Board Goal 2)
- Investigate expansion of the Chicago Parenting Project at other schools and instructor certification (Board Goal 2)
- Continuing education and professional development in trauma informed care and instruction about ACES-Adverse Childhood Experiences (Board Goals 1, 3 & 4)
- Increase education regarding Human Papillomavirus (HPV); encourage vaccination in grades 5-12 (Board Goal 4)
- Maintain status as Overdose Response Center Program to enable school nurses to provide training in the administration of naloxone to staff (Board Goals 3 & 4)
- Encourage and evaluate a Professional Portfolio for each school nurse which includes SMART goals and program development throughout the school year (Board Goal 3)
- All school nurses will receive “Stop the Bleed” training this year and all schools will be stocked with a bleeding control kit (Board Goals 3 & 4)
- Training for all nurses regarding reintegration procedures and forms to increase success of students returning to school after mental health hospitalizations (Board Goals 1, 3 & 4)

Accomplishments – FY 2018

- School nurses reported 363,218 health suite visits; 95% of students returned to class. A total of 96,865 doses of medication were provided and 45,880 treatments were performed during school year 2017-2018 (Board Goals 1 & 2)
- Continued update of New School Nurse Orientation; new nurses received Health Services handbook, Nurse Practice Guidelines and the Communicable Disease manual at the time of employment offer to review and familiarize themselves with the standards of practice before orientation began (Board Goal 4)
- Dental screenings and fluoride varnish application for all pre-school students and sealant for grades 2 and 3 at Title 1 Schools in collaboration with the Dental Clinic at the Harford County Health Department; consent rate to participate ranged from 47% to 64% (Board Goal 1)
- Continued discretionary medication protocols help to return students with minor somatic complaints back to their learning environment (Board Goals 1 & 2)
- Study group convened after school to prepare for the National Certification for School Nurses examination (NCSN); six HCPS nurses passed the certification exam. There are now 8 nurses nationally certified in HCPS.
- Three School Health Council meetings completed; information provided regarding Human Papilloma Virus and Mental Health services in HCPS provided (Board Goal 4)
- Professional development for nurses included the following topics: Leadership, Human Papilloma Virus, Harford Glen orientation, Computer updates, Diabetes, Section 504 law, Opioids, Human Trafficking/Domestic Child Sex Trafficking (Board Goal 3)
- Presented in-services to paraeducators and inclusion helpers regarding common pediatric concerns in schools (Board Goal 3)
- Developed reintegration forms to assist in the successful reintegration of students after mental health hospitalizations (Board Goals 1 & 4)
- Continued Student Healthy Weight program with MSDE and MDH to address education and activity needs of students who are ≥ 95 percentile for weight (Board Goals 1 & 4)
- Certification as an Overdose Prevention Program complete; over 300 staff trained to administer naloxone for suspected opioid overdoses (Board Goal 4)
- Chicago Parenting Program progressed out of pilot status at the General Curriculum Committee (GCC). Three 12-week classes completed at the Judy Center (Board Goals 2 & 4)
- Assisted in the training of coaches and PE teachers in CPR/AED classes. Held classes throughout the county as requested and assisted in Upper Chesapeake's CPR classes monthly (Board Goals 2, 3 & 4).
- Recertified all school nurses in Basic Life Support for the Health Care provider utilizing a hybrid class (on-line and in-person) (Board Goals 2 & 4)

Health Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$3,238,281	\$3,631,790	\$3,702,065	\$3,799,668	\$86,697	\$3,886,365
Contracted Services	\$192	\$5,382	\$7,113	\$7,113	\$0	\$7,113
Supplies	\$99,571	\$122,893	\$113,805	\$113,805	\$0	\$113,805
Other Charges	\$2,473	\$5,923	\$16,663	\$16,663	\$0	\$16,663
Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066
Total:	\$3,373,446	\$3,788,061	\$3,853,712	\$3,951,315	\$86,697	\$4,038,012

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 70.4						
HEALTH SERVICES						
Salaries						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$14,900	\$12,174	\$30,381	\$20,381	\$0	\$20,381
2 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$360	\$0	\$0	\$0	\$0	\$0
3 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$33,678	\$36,672	\$30,437	\$31,046	\$0	\$31,046
4 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$95,806	\$100,838	\$99,948	\$105,720	\$2,126	\$107,846
5 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,811,919	\$3,205,688	\$3,256,472	\$3,352,367	\$84,070	\$3,436,437
6 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$218,505	\$228,879	\$234,698	\$239,392	\$0	\$239,392
7 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$18,826	\$612	\$0	\$0	\$0	\$0
8 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$44,287	\$46,928	\$50,129	\$50,762	\$501	\$51,263
Total Salaries	\$3,238,281	\$3,631,790	\$3,702,065	\$3,799,668	\$86,697	\$3,886,365
Contracted Services						
9 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
HEALTH SERVICES						
Contracted Services						
10 OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$192	\$5,382	\$5,213	\$5,213	\$0	\$5,213
Total Contracted Services	\$192	\$5,382	\$7,113	\$7,113	\$0	\$7,113
Supplies						
11 TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$0	\$0	\$11,727	\$11,727	\$0	\$11,727
12 OTHER SUPPLIES Health Services 108-XXX-990-990 53170	\$7,661	\$6,799	\$20	\$0	\$0	\$0
13 OFFICE Health Services 108-XXX-990-990 53440	\$0	\$0	\$400	\$400	\$0	\$400
14 PRINTING Health Services 108-XXX-990-990 53445	\$776	\$48	\$600	\$600	\$0	\$600
15 POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$21	\$25	\$25	\$0	\$25
16 HEALTH Health Services 108-XXX-990-990 53525	\$91,135	\$116,025	\$101,033	\$101,053	\$0	\$101,053
Total Supplies	\$99,571	\$122,893	\$113,805	\$113,805	\$0	\$113,805
Other Charges						
17 MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$1,591	\$2,004	\$3,413	\$3,413	\$0	\$3,413
18 PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$0	\$2,695	\$12,000	\$12,000	\$0	\$12,000
19 INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$882	\$1,225	\$1,250	\$1,250	\$0	\$1,250
Total Other Charges	\$2,473	\$5,923	\$16,663	\$16,663	\$0	\$16,663
Equipment						
20 OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$12,531	\$18,442	\$12,175	\$0	\$0	\$0
21 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$20,041	\$756	\$1,391	\$1,391	\$0	\$1,391
22 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$357	\$2,875	\$500	\$12,675	\$0	\$12,675

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
HEALTH SERVICES						
Total Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066
Total HEALTH SERVICES	\$3,373,446	\$3,788,061	\$3,853,712	\$3,951,315	\$86,697	\$4,038,012
Report Total:	\$3,373,446	\$3,788,061	\$3,853,712	\$3,951,315	\$86,697	\$4,038,012

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; risk for violence/suicide appraisal
- Direct intervention with students (i.e. small group or individual student counseling; teaching conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development & research

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Work with Human Resources to address school psychologist staffing shortages (Board Goal 3)
- Continue to promote staffing ratios in alignment with NASP standards (1:500-700) (Board Goal 3)
- Implement targeted recruitment and retention strategies to attract and retain school psychologists and reduce annual attrition of staff (Board Goal 3)
- Work with other Student Services disciplines to train and support HCPS staff in instituting trauma informed practices in our schools (Board Goal 4)
- Continue to support the mental health needs of our students and staff directly and through partnerships with other school-based and community mental health providers (Board Goal 4)
- Continue to provide schools with alternatives to suspension for all students, with a focus on students in grades pre-K – 2 (Board Goal 4)
- Work with other HCPS departments to create multi-tiered systems of support for students with challenging behaviors (Board Goals 1 & 4)
- Continue to provide timely, comprehensive assessments of students referred for suspected educational disabilities, both through the IEP and 504 processes (Board Goal 1)
- Institute revised assessment practices and IEP Team disability determination guidelines to address disproportionality issues in the categories of Intellectual and Emotional Disability (Board Goal 1)
- Provide access to comprehensive psychological services to all students (Board Goal 1)
- Institute revised Student Services Team practices in all schools (Board Goal 1)
- Improve academic and socio-emotional outcomes for all students (Board Goal 1)
- Institute targeted professional (SMART) goals for school psychologists that are outcome-focused and in alignment with school improvement initiatives (Board Goal 1)
- Continue to provide school psychologists with ongoing training, technical support, and resources to grow professionally and perform their services at a high level (Board Goal 3)

Accomplishments – FY 2018

- Developed and instituted a coverage plan to address school psychologist vacancies (Board Goal 3)
- Developed and disseminated a proposal to the Superintendent and BOE to address staffing, recruitment, retention, and compensation issues for school psychologists (Board Goal 3)
- Delivered a presentation to the BOE on mental health initiatives in HCPS (Board Goals 1 & 2)
- Revised HCPS' Student Services guidelines, forms, and practices and provided training to HCPS staff (Board Goals 1 & 3)
- Developed reintegration guidelines for schools to use in supporting students returning from psychiatric hospitalizations (Board Goal 1)
- Developed guidelines for psychologists and IEP Teams to use when considering student eligibility under the disability categories of Intellectual and Emotional Disability, in addressing disproportionality issues (Board Goal 1)
- Worked with other HCPS departments to create trauma training modules to be presented to all HCPS staff during SY19/20 (Board Goals 1 & 4)
- Created best practices documents for risk of violence assessments, school-based counseling, the evaluation of Other Health Impairment, and Tier 2 FBAs/BIPs (Board Goals 1 & 4)
- Supported the training of staff in the implementation of the Handle with Care pilot in the Magnolia/Joppatowne school feeder system for SY 2018/19 (Board Goal 4)

Psychological Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,122,345	\$2,328,960	\$2,350,799	\$2,491,325	\$247,097	\$2,738,422
Contracted Services	\$16,688	\$5,874	\$15,000	\$9,000	\$0	\$9,000
Supplies	\$47,108	\$48,055	\$47,200	\$47,200	\$0	\$47,200
Other Charges	\$13,253	\$12,606	\$15,560	\$17,560	\$0	\$17,560
Equipment	\$44,886	\$175	\$0	\$0	\$1,500	\$1,500
Total:	\$2,244,280	\$2,395,671	\$2,428,559	\$2,565,085	\$248,597	\$2,813,682

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 39.5						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$5,197	\$2,640	\$12,289	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0	\$1,875,913	\$2,080,205	\$2,105,630	\$2,232,663	\$236,019	\$2,468,682
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$28,108	\$20,482	\$0	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$173,826	\$187,815	\$190,460	\$203,105	\$11,078	\$214,183
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$179	\$320	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$39,123	\$37,498	\$42,420	\$43,268	\$0	\$43,268
Total Salaries	\$2,122,345	\$2,328,960	\$2,350,799	\$2,491,325	\$247,097	\$2,738,422
Total INSTRUCTIONAL SALARIES	\$2,122,345	\$2,328,960	\$2,350,799	\$2,491,325	\$247,097	\$2,738,422

TEXTBOOKS AND CLASS SUPPLIES

Supplies

7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$44,794	\$45,761	\$44,700	\$0	\$0	\$0
8 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,314	\$2,294	\$2,500	\$2,500	\$0	\$2,500

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$0	\$44,700	\$0	\$44,700
Total Supplies	\$47,108	\$48,055	\$47,200	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES	\$47,108	\$48,055	\$47,200	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
10 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$16,688	\$5,874	\$15,000	\$9,000	\$0	\$9,000
Total Contracted Services	\$16,688	\$5,874	\$15,000	\$9,000	\$0	\$9,000
Other Charges						
11 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,059	\$10,408	\$15,000	\$15,000	\$0	\$15,000
12 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,194	\$2,198	\$560	\$2,560	\$0	\$2,560
Total Other Charges	\$13,253	\$12,606	\$15,560	\$17,560	\$0	\$17,560
Equipment						
13 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$44,886	\$175	\$0	\$0	\$1,500	\$1,500
Total Equipment	\$44,886	\$175	\$0	\$0	\$1,500	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$74,827	\$18,655	\$30,560	\$26,560	\$1,500	\$28,060
Report Total:	\$2,244,280	\$2,395,671	\$2,428,559	\$2,565,085	\$248,597	\$2,813,682

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, and in their local communities. Each of the nine pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Support schools in monitoring student attendance and instituting interventions to reduce their number of chronically absent students (Board Goals 1 & 2)
- Participate directly in truancy & district court case petitions to ensure parent and student compliance with Compulsory Attendance law (Board Goal 1)
- Collaborate with schools and other agencies to institute dropout prevention practices and alternative educational options for disengaged students (Board Goals 1 & 2)
- Work with schools to develop and institute alternatives to suspension for all students, with a focus on minority students, students with disabilities, and pre-k – 2 age students (Board Goals 1 & 4)
- Support the implementation of revised Student Services Team guidelines, forms, and practices across all HCPS schools (Board Goal 1)
- Support students receiving homebound or hospital-based instruction (Board Goals 1 & 2)
- Administer and supervise homeschooled students (Board Goals 1 & 2)
- Provide staff training and direct support/services to homeless students and unaccompanied homeless youth (Board Goals 1 & 2)
- Support mental health/trauma-informed practices and initiatives in our schools (Board Goals 2 & 4)
- Participate in reintegration team meetings when needed to support students returning to school from psychiatric hospitalization (Board Goals 1, 2 & 4)
- Support the Office of Student Services in the administration of student suspension hearings (Board Goal 4)
- Continue to advocate for increased PPW positions to be more properly aligned with industry standards (1:2000) (Board Goals 1, 2, 3 & 4)

Accomplishments – FY 2018

- Participated as work groups in revising HCPS administrative policies/procedures pertaining to boundary exceptions, special admissions, and student attendance (Board Goal 3)
- Revised forms, letters, brochures, and similar templates to align with revised policies and procedures and to promote greater consistencies in communication practices across our nine regional pupil services offices (Board Goal 3)
- Continued to revise sections of the PPW Handbook and make it available to staff in an electronic format (Board Goal 3)
- Instituted procedures to support homeless students and students in foster care (Board Goal 1)
- Processed over 6,000 special admissions and residency verification requests (Board Goals 1 & 2)
- Registered and supported 1,702 home schooled students and 969 homeschooling families (Board Goals 1 & 2)

- Supervised the provision of home & hospital services to 110 homebound and 75 hospitalized students (Board Goals 1 & 2)
- Continued to support the Teen Diversion Program (Board Goal 1)
- Provided support and services to 480 homeless and unaccompanied homeless students (Board Goals 1 & 2)
- Provided technology access and training to PPWs to allow for them to more closely monitor the performance of students across several performance indicators (attendance, discipline, grades, standardized tests, benchmarks and standards) (Board Goal 1)
- Purchased 4 robots and created administrative guidelines to enable their use as instructional supports for homebound students (Board Goals 1 & 2)
- Continued successful collaborations with other Harford County child and family-serving agencies (Board Goals 1 & 2)
- Provided timely and professionally-relevant training to PPWs (Board Goal 3)
- Instituted targeted professional (SMART) goals for PPWs that were outcome-focused and in alignment with school improvement initiatives (Board Goal 1)

Pupil Personnel Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,667,496	\$1,715,475	\$1,728,898	\$1,781,051	\$51,173	\$1,832,224
Contracted Services	\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000
Supplies	\$9,945	\$7,391	\$13,925	\$12,925	\$0	\$12,925
Other Charges	\$6,632	\$9,700	\$6,310	\$7,310	\$0	\$7,310
Equipment	\$17,842	\$823	\$2,243	\$5,243	\$0	\$5,243
Total:	\$1,714,422	\$1,744,881	\$1,764,376	\$1,819,529	\$51,173	\$1,870,702

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 20.5				STUDENT PERSONNEL SERVICES					
Salaries									
1	PROFESSIONAL Student Services 107-XXX-990-990	51100	FTE: 3.0	\$360,724	\$365,538	\$363,009	\$377,540	\$4,913	\$382,453
2	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990	51102	FTE: 9.0	\$903,496	\$937,723	\$933,332	\$965,613	\$18,282	\$983,895
3	CLERICAL Student Services 107-XXX-990-990	51110	FTE: 8.5	\$359,182	\$362,655	\$382,897	\$398,345	\$16,978	\$415,323
4	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990	51150	FTE: 0.0	\$1,182	\$1,421	\$5,000	\$5,000	\$0	\$5,000
5	OTHER SALARIES Student Services 107-XXX-990-990	51170	FTE: 0.0	\$42,912	\$48,137	\$44,660	\$34,553	\$11,000	\$45,553
Total Salaries				\$1,667,496	\$1,715,475	\$1,728,898	\$1,781,051	\$51,173	\$1,832,224
Contracted Services									
6	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990	52370		\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000
Total Contracted Services				\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000
Supplies									
7	OFFICE Student Services 107-XXX-990-990	53440		\$6,717	\$4,709	\$8,425	\$8,425	\$0	\$8,425
8	PRINTING Student Services 107-XXX-990-990	53445		\$635	\$471	\$2,000	\$1,000	\$0	\$1,000

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
STUDENT PERSONNEL SERVICES							
Supplies							
9	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,593	\$2,211	\$3,500	\$3,500	\$0	\$3,500
Total Supplies		\$9,945	\$7,391	\$13,925	\$12,925	\$0	\$12,925
Other Charges							
10	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,846	\$4,475	\$6,310	\$4,310	\$0	\$4,310
11	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$709	\$920	\$0	\$0	\$0	\$0
12	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$2,077	\$4,306	\$0	\$3,000	\$0	\$3,000
Total Other Charges		\$6,632	\$9,700	\$6,310	\$7,310	\$0	\$7,310
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$17,305	\$500	\$886	\$3,886	\$0	\$3,886
14	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$537	\$323	\$1,357	\$1,357	\$0	\$1,357
Total Equipment		\$17,842	\$823	\$2,243	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES		\$1,714,422	\$1,744,881	\$1,764,376	\$1,819,529	\$51,173	\$1,870,702
Report Total:		\$1,714,422	\$1,744,881	\$1,764,376	\$1,819,529	\$51,173	\$1,870,702

School Counseling

Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The School Counseling Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Implement a comprehensive and developmental program of instruction and services PreK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards, with a focus on data collection and analysis to support student achievement (Board Goal 1)
- Provide school support during traumatic incidents by deploying trained Student Services personnel (Board Goal 4)
- Procure quality, content-specific, and systemwide priority professional development for all school counselors and others as requested (Board Goal 3)
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military (Board Goals 1 & 2)
- Complete the revisions to the Trauma Response Manual in collaboration with School Psychologists, PPWs, and School Counselors (Board Goal 3)
- Produce an online risk assessment to be used in HCPS (Board Goal 4)
- Manage the MSDE electronic student record cards (OSCAR) which results in cost savings and manual labor benefits for HCPS (Board Goal 3)
- Continue to expand the number of school counselor positions to be more properly aligned with industry standards of 1:250 students (Board Goals 1, 2, 3 & 4)

Accomplishments – FY 2018

- Completed Elementary School Counselors Professional Learning Community work during professional learning opportunities which assisted in additional interventions that can be implemented within the comprehensive school counseling program (Board Goals 1, 3 & 4)
- Hosted Annual College and Career Fair to a record number of attendees (Board Goal 1)
- Authored HCPS Transcript as an in-house product, removing the need for a third-party vendor which resulted in cost-savings for the district (Board Goal 4)
- Provided a 504 Professional Learning Day during the March Learning Conference (Board Goals 3 & 4)
- Participated in a Handle with Care Pilot Program in collaboration with Harford County Sheriff's Department to support students experiencing trauma in the home (Board Goals 2, 3 & 4)
- Organized a Trauma Work Group that designed Trauma Informed Learning Modules to be conducted district-wide by School Counselors, in order to increase awareness of the mental health needs of our school

community, as well as provide resources and tools to support students and their families (Board Goals 2, 3 & 4)

- Completed revisions to the Personal Safety Curriculum implemented by Elementary School Counselors in grades one, three and five, and requested regular status from the General Curriculum Committee (Board Goals 3 & 4)
- Produced district-wide course request documents that are embedded in the Student Education Planning Guide (Board Goals 1 & 4)

School Counseling Services

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,053,489	\$7,494,001	\$7,577,388	\$7,854,597	\$241,135	\$8,095,732
Contracted Services	\$46,040	\$23,445	\$20,100	\$20,100	\$0	\$20,100
Supplies	\$15,914	\$15,438	\$16,500	\$16,500	\$0	\$16,500
Other Charges	\$2,757	\$4,132	\$6,056	\$6,056	\$0	\$6,056
Equipment	\$251	\$0	\$500	\$1,500	\$0	\$1,500
Total:	\$7,118,450	\$7,537,016	\$7,620,544	\$7,898,753	\$241,135	\$8,139,888

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 120.7						
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,960	\$8,760	\$10,187	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 101.7	\$6,231,268	\$6,593,519	\$6,650,000	\$6,924,776	\$198,304	\$7,123,080
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$28,015	\$43,308	\$45,856	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$684,454	\$746,815	\$768,119	\$818,033	\$42,831	\$860,864
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$3,746	\$1,549	\$1,615	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$2,403	\$477	\$0	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$3,120	\$2,250	\$2,520	\$2,570	\$0	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$95,523	\$97,323	\$99,091	\$51,528	\$0	\$51,528
Total Salaries	\$7,053,489	\$7,494,001	\$7,577,388	\$7,854,597	\$241,135	\$8,095,732
Total INSTRUCTIONAL SALARIES	\$7,053,489	\$7,494,001	\$7,577,388	\$7,854,597	\$241,135	\$8,095,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,105	\$14,109	\$13,500	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,809	\$1,329	\$3,000	\$3,000	\$0	\$3,000
Total Supplies		\$15,914	\$15,438	\$16,500	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$15,914	\$15,438	\$16,500	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$8,523	\$6,844	\$7,900	\$7,900	\$0	\$7,900
12	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$37,517	\$16,601	\$12,200	\$12,200	\$0	\$12,200
Total Contracted Services		\$46,040	\$23,445	\$20,100	\$20,100	\$0	\$20,100
Other Charges							
13	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,245	\$1,063	\$4,224	\$4,224	\$0	\$4,224
14	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$511	\$3,069	\$1,832	\$1,832	\$0	\$1,832
Total Other Charges		\$2,757	\$4,132	\$6,056	\$6,056	\$0	\$6,056
Equipment							
15	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$251	\$0	\$500	\$0	\$0	\$0
16	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment		\$251	\$0	\$500	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$49,048	\$27,577	\$26,656	\$27,656	\$0	\$27,656
Report Total:		\$7,118,450	\$7,537,016	\$7,620,544	\$7,898,753	\$241,135	\$8,139,888

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Office of Technology and Information Systems

Program Overview

The Office of Technology functions across all areas of the organization including Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; developing techniques for infusing technology tools into curriculum and effective delivery; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and WLANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, projectors, etc.); complex auditorium theatrical lighting and sound systems; technical TV studios; maintain information security safeguards; development of application programs/data analysis reports; maintain operational and system support for administrative/business systems; and provide professional staff development/support across all functional areas of the organization.

The Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills. Digital transformation of HCPS' classroom, curriculum, and delivery will become the center focus of the Office of Technology.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety 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, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

Board of Education Goals – FY 2020

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

Departmental Objectives – FY 2020

- Provide a 1:1 level of access of devices to students in grades 3, 4, and 7 and maintain 1:1 device access for grades 5, 6, and 8 (Board Goal 1)
- Provide professional learning opportunities for Grades 3, 4, and 7 to support the meaningful use of technology in the classroom (Board Goal 3)
- Collect quantitative and qualitative data to measure the progress of the 1:1 initiative, identify gaps, and inform future implementation (Board Goal 1)
- Further develop the digital ecosystem, providing seamless access to digital tools and content, utilizing the HCPS' Learning Management System, itslearning, as the foundation (Board Goals 1 & 3)
- Develop a secure parent / guardian digital portal for parents to register new students, access digital school "take home" forms, and provide the ability to submit consent, survey or other input data (Board Goal 2)
- Redesign of HCPS.org website to meet ADA section 504 / 508 compliance (Board Goal 2)
- Develop a strategy to meet FCC's mandate of replacing microphones operating in the 600-700Mhz range (Board Goal 4)
- Develop single platform, digital signage solution with a centralized upload interface for school-based communications (Board Goal 2)
- Integrate building access control systems into a single system solution (Board Goal 4)

- Develop an environmentally responsible disposal plan of large CRT TVs from classrooms systemwide (Board Goal 4)
- Implement a streaming video over IP solution to replace antiquated CATV/media retrieval systems, eliminating the need for classroom TVs and maintaining existing video infrastructure (Board Goal 1)
- Develop migration plan to replace current analog phone/PA systems with a single voice over IP communication system (Board Goals 1 & 4)
- Replace end of life network equipment, wireless access points and switches at numerous sites throughout the district (Board Goals 1 & 4)
- Implement decryption of inbound Internet traffic and additional firewall segregation to provide additional security and protection (Board Goal 4)

Accomplishments – FY 2018

- In-house software development projects (Board Goals 1, 3 & 4):
 - APSASHC Evaluation System
 - Employee evaluation tool for non-school based certificated employees.
 - Medical Assistance Billing R2
 - Increase MSDE reimbursement for HCPS delivered Special Education services through accurate and timely reporting and submission of service log records. R2 specifically addressed audit findings regarding HCPS compliance.
 - Elementary Schedule Manager
 - Provide Elementary teachers the ability to adjust class rosters (regroup) without burdening the school office to process student schedule course adds / drops.
 - Magnet Program Applicants
 - Provide a digital mechanism for student application and admissions review to specialty curriculum tracks and Harford Technical HS.
 - Student Test Coordination
 - Software to guide Accountability and school-based test coordinator through the administration of mandated (Spring / Fall) standardized testing
 - Bullying & Harassment Reporting
 - Provided a mechanism to comply with MSDE mandates regarding the reporting of Bullying or Harassment incidents and the district's response.
 - Automate creation of network accounts for new-hire teachers
 - Provided a mechanism to detect new-hire teachers, generate and distribute AD credentials via SMS text messaging
 - Modernize student information system through deployed and staged software components (gradebook, Internet portal, school web sites, base SIS) in advance of July 2018 activation
- Implemented Phase I of 1:1 device program to all 5th and 8th grade students (Board Goal 1)
- Established the digital ecosystem through the itslearning learning management system, adopting and implementing IMS Global Standards with digital resource partners (Board Goals 1 & 3)
- Teachers received in 12,169 professional development hours to support the integration of technology into the classroom (Board Goal 3)
- Installed digital IP based security monitoring system at ABHS to improve student safety (Board Goal 4)
- Refreshed end of life network load balancers and data center power management to improve monitoring of central office data center power and cooling (Board Goal 1)
- Increased PC security and malware deterrence by implementing Microsoft App Locker and Windows Firewall technologies and implemented technology to allow management of HCPS Windows-based laptops and tablets off premise (Board Goals 1 & 4)
- Established a self-registration process for visitors requiring Wi-Fi access (Board Goal 1)
- Installed Wi-Fi devices in portable classrooms system wide to address equitable access (Board Goal 1)
- Established shared services between HCPS, Harford County Sheriff's Office and Harford County Government via the Harford County Metropolitan Area Network (HMAN). Examples include: HCPS use of county GPS system to track vehicles and utilization of county fuel stations. School Resource Officers access to Harford County Sheriff's databases (Board Goals 1 & 4)
- Updated image process in partnership with Vendor to allow faster deployment time of new computers, cutting 20-60 minutes off a deployment time of a new PC (Board Goal 1)
- Completed 19,436 work orders (Board Goals 1-4)

Office of Technology and Information

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$3,539,695	\$3,794,333	\$3,820,252	\$4,091,599	(\$204,998)	\$3,886,601
Contracted Services	\$1,933,038	\$2,391,063	\$2,618,815	\$2,312,282	\$70,000	\$2,382,282
Supplies	\$1,760,194	\$1,975,792	\$1,962,647	\$1,866,647	\$0	\$1,866,647
Other Charges	\$1,161,744	\$651,138	\$793,945	\$713,945	(\$70,000)	\$643,945
Equipment	\$187,552	\$355,866	\$306,079	\$318,293	\$0	\$318,293
Total:	\$8,582,224	\$9,168,192	\$9,501,738	\$9,302,766	(\$204,998)	\$9,097,768

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 29.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025	51120	FTE: 4.0	\$176,007	\$182,029	\$184,058	\$193,206	\$4,471	\$197,677
2	PROFESSIONAL Office of Technology 101-XXX-023-045	51100	FTE: 6.0	\$662,325	\$698,850	\$697,187	\$730,959	\$(90,213)	\$640,746
3	CLERICAL Office of Technology 101-XXX-023-045	51110	FTE: 1.0	\$52,168	\$50,967	\$35,825	\$56,144	\$562	\$56,706
4	MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045	51120	FTE: 18.0	\$1,332,091	\$1,431,899	\$1,457,033	\$1,503,885	\$(58,802)	\$1,445,083
5	TEMPORARY HELP Office of Technology 101-XXX-023-045	51140	FTE: 0.0	\$10,941	\$6,058	\$0	\$20,000	\$0	\$20,000
6	MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045	51160	FTE: 0.0	\$32	\$1,342	\$406	\$406	\$0	\$406
Total Salaries				\$2,233,563	\$2,371,146	\$2,374,509	\$2,504,600	\$(143,982)	\$2,360,618
				Contracted Services					
7	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025	52170		\$891	\$2,108	\$1,000	\$1,000	\$0	\$1,000
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025	52370		\$296,747	\$259,069	\$300,000	\$255,000	\$0	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025	52380		\$7,930	\$7,930	\$7,930	\$7,930	\$0	\$7,930

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
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ADMINISTRATIVE SERVICES						
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Contracted Services						
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10 OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$392	\$87,988	\$180,000	\$0	\$0	\$0
11 CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$80,497	\$43,467	\$115,280	\$95,280	\$0	\$95,280
12 SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$4,415	\$6,269	\$5,000	\$5,000	\$0	\$5,000
13 COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,150	\$1,150	\$0	\$1,150
14 SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$412,675	\$413,393	\$410,533	\$420,000	\$0	\$420,000
Total Contracted Services	\$804,669	\$821,346	\$1,020,893	\$785,360	\$0	\$785,360

Supplies						
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15 OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$500	\$500	\$0	\$500
16 PRINTING Printing Services 101-XXX-022-025 53445	\$123,920	\$107,000	\$110,000	\$110,000	\$0	\$110,000
17 OFFICE Office of Technology 101-XXX-023-045 53440	\$3,676	\$5,725	\$6,000	\$6,000	\$0	\$6,000
18 PRINTING Office of Technology 101-XXX-023-045 53445	\$0	\$0	\$5,000	\$0	\$0	\$0
19 POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$222	\$9	\$0	\$0	\$0	\$0
Total Supplies	\$127,817	\$112,734	\$121,500	\$116,500	\$0	\$116,500

Other Charges						
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20 MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$6,921	\$9,212	\$7,000	\$7,000	\$0	\$7,000
21 INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$37,817	\$25,162	\$25,000	\$32,500	\$0	\$32,500
Total Other Charges	\$44,738	\$34,373	\$32,000	\$39,500	\$0	\$39,500

Equipment						
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22 OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$7,284	\$0	\$0	\$14,000	\$0	\$14,000
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By State Category			FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES								
Equipment								
23	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170		\$43,655	\$124,421	\$38,833	\$38,833	\$0	\$38,833
24	SOFTWARE Office of Technology 101-XXX-023-045 55460		\$1,981	\$587	\$8,031	\$8,031	\$0	\$8,031
25	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805		\$0	\$16,823	\$20,084	\$20,084	\$0	\$20,084
26	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810		\$83	\$215	\$3,393	\$3,393	\$0	\$3,393
Total Equipment			\$53,003	\$142,046	\$70,341	\$84,341	\$0	\$84,341
Total ADMINISTRATIVE SERVICES			\$3,263,791	\$3,481,646	\$3,619,243	\$3,530,301	\$(143,982)	\$3,386,319
FTE: 0.0								
INSTRUCTIONAL SALARIES								
Salaries								
27	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$144,245	\$109,824	\$193,348	\$130,000	\$(20,000)	\$110,000
28	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$24,205	\$63,751	\$10,000	\$30,200	\$20,000	\$50,200
Total Salaries			\$168,449	\$173,575	\$203,348	\$160,200	\$0	\$160,200
Total INSTRUCTIONAL SALARIES			\$168,449	\$173,575	\$203,348	\$160,200	\$0	\$160,200
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
29	MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460		\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888
Total Supplies			\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888
Total TEXTBOOKS AND CLASS SUPPLIES			\$1,397,597	\$1,551,831	\$1,555,888	\$1,455,888	\$0	\$1,455,888
OTHER INSTRUCTIONAL COSTS								
Other Charges								
30	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750		\$317	\$0	\$7,500	\$0	\$0	\$0
Total Other Charges			\$317	\$0	\$7,500	\$0	\$0	\$0
Equipment								
31	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805		\$9,135	\$115,968	\$113,941	\$113,941	\$0	\$113,941
Total Equipment			\$9,135	\$115,968	\$113,941	\$113,941	\$0	\$113,941
Total OTHER INSTRUCTIONAL COSTS			\$9,452	\$115,968	\$121,441	\$113,941	\$0	\$113,941
OPERATION OF PLANT								
Other Charges								

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
OPERATION OF PLANT						
Other Charges						
32 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$535,960	\$450,606	\$560,170	\$550,170	\$(70,000)	\$480,170
33 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$170,203	\$154,200	\$174,400	\$104,400	\$0	\$104,400
34 WAN Operations, Technology 110-XXX-031-840 54767	\$400,164	\$0	\$0	\$0	\$0	\$0
Total Other Charges	\$1,106,327	\$604,806	\$734,570	\$654,570	\$(70,000)	\$584,570
Total OPERATION OF PLANT	\$1,106,327	\$604,806	\$734,570	\$654,570	\$(70,000)	\$584,570
FTE: 22.0						
MAINTENANCE OF PLANT						
Salaries						
35 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$93,737	\$181,768	\$192,819	\$200,571	\$4,031	\$204,602
36 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 20.0	\$1,018,968	\$1,040,720	\$1,017,361	\$1,194,013	\$(65,047)	\$1,128,966
37 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$0	\$4,437	\$0	\$0	\$0	\$0
38 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$24,978	\$22,686	\$32,215	\$32,215	\$0	\$32,215
Total Salaries	\$1,137,682	\$1,249,612	\$1,242,395	\$1,426,799	\$(61,016)	\$1,365,783
Contracted Services						
39 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$101,296	\$61,893	\$73,000	\$103,000	\$0	\$103,000
40 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$20,891	\$10,170	\$20,000	\$20,000	\$0	\$20,000
41 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 52320	\$0	\$0	\$11,000	\$0	\$0	\$0
42 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$100,520	\$123,540	\$106,000	\$106,000	\$20,000	\$126,000
43 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$408,093	\$871,856	\$760,274	\$760,274	\$50,000	\$810,274

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Contracted Services						
44 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$487,666	\$497,123	\$622,648	\$532,648	\$0	\$532,648
45 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$9,904	\$5,135	\$5,000	\$5,000	\$0	\$5,000
Total Contracted Services	\$1,128,369	\$1,569,717	\$1,597,922	\$1,526,922	\$70,000	\$1,596,922
Supplies						
46 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$78,141	\$122,058	\$82,000	\$93,000	\$0	\$93,000
47 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$10,495	\$12,789	\$23,000	\$23,000	\$0	\$23,000
48 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$1,726	\$1,373	\$1,000	\$1,000	\$0	\$1,000
49 A/V Technology - OTIS 111-XXX-990-840 53495	\$108,980	\$149,859	\$129,259	\$129,259	\$20,000	\$149,259
50 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$35,438	\$25,147	\$50,000	\$48,000	\$(20,000)	\$28,000
Total Supplies	\$234,780	\$311,227	\$285,259	\$294,259	\$0	\$294,259
Other Charges						
51 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$10,218	\$10,588	\$19,500	\$19,500	\$0	\$19,500
52 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$144	\$1,370	\$375	\$375	\$0	\$375
Total Other Charges	\$10,362	\$11,958	\$19,875	\$19,875	\$0	\$19,875
Equipment						
53 OTHER EQUIPMENT Technology - OTIS 111-XXX-990-840 55170	\$6,582	\$0	\$0	\$0	\$0	\$0
54 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$4,021	\$0	\$2,310	\$2,310	\$0	\$2,310
55 SOFTWARE Technology - OTIS 111-XXX-990-840 55460	\$0	\$0	\$3,786	\$0	\$0	\$0
56 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$112,816	\$87,008	\$95,000	\$107,000	\$0	\$107,000

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
MAINTENANCE OF PLANT						
Equipment						
57 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$1,756	\$6,680	\$15,155	\$5,155	\$0	\$5,155
58 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$240	\$4,164	\$5,046	\$5,046	\$0	\$5,046
59 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$125,414	\$97,852	\$121,797	\$120,011	\$0	\$120,011
Total MAINTENANCE OF PLANT	\$2,636,608	\$3,240,365	\$3,267,248	\$3,387,866	\$8,984	\$3,396,850
Report Total:	\$8,582,224	\$9,168,192	\$9,501,738	\$9,302,766	\$(204,998)	\$9,097,768

Grants, Business, and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives. The Coordinator of Grants, Business, and Community Partnerships is responsible for administrative leadership in developing, acquiring, implementing, managing and monitoring grants, partnerships, and donations for HCPS.

Board of Education Goals – FY 2020

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

Department Objectives – FY 2020

- Expand the funding capacity of HCPS in support of initiatives and programs that will inspire and prepare every student for success in postsecondary achievement (Board Goal 1)
- Provide leadership in grant program development, implementation, and evaluation, ensuring all programs increase student achievement (Board Goals 1, 2, & 4)
- Expand partnerships and engage community organizations and businesses to inspire and prepare students for postsecondary success (Board Goals 1, 2, & 4)

Accomplishments – FY 2018

Grants/Donations

- Secured a \$1.3 million Striving Readers Literacy Grant with the Office of Reading, English, and Language Arts from the Maryland State Department of Education. A Comprehensive Literacy Plan will support strategies designed to rapidly increase the literacy skills of children from birth through 12th grade living in high poverty communities (Board Goals 1, 2, & 3)
- Developed, coordinated, and submitted all federal funding for Part II of the HCPS Master Plan including: Title II A; Fine Arts; Title III, and McKinney Vento Homeless Grant (Board Goals 1 & 3)
- New \$131,000 Title IV Student Support and Academic Enrichment grant secured and implemented to support Joppatowne High School: increase AP participation and scores; implement a Leadership Academy that will promote a healthy, supportive and drug-free environment by increasing student engagement; increase effective use of technology (Board Goal 1)
- Secured \$330,000 in competitive grant funds to support the Judy Center at Magnolia Elementary. The Judy Center continues to make strides toward improving the number of children at Magnolia who enter kindergarten demonstrating readiness. Per a recent program evaluation: “prolonged exposure to the Judy Center has a positive impact on academic outcomes in young children” (Board Goals 1 & 2)
- Supported a \$1.5 million grant to create blended-learning and digital conversion in English and Language Arts classrooms in five military-connected schools (Roye Williams Elementary, Churchville Elementary, Meadowvale Elementary, Aberdeen Middle and Aberdeen High) (Board Goals 1 & 3)
- Developed and secured a \$300,000 Vikings After School Team (VAST) grant at Magnolia Middle and created a new partnership with Boys and Girls Club to provide after school youth development programs for 60 students “of promise” in 6th – 8th grades (Board Goals 1 & 2)
- Worked with the Early Childhood Office to secure over \$700,000 in grant funding to expand Pre-K to full day, four-year olds attending Magnolia Elementary, Deerfield Elementary and William Paca/Old Post Road Elementary schools (Title I elementary schools) (Board Goals 1 & 2)
- Partnered with Healthy Harford and Health Department to implement a \$42,000 grant to support school Wellness Plans, increasing students active movement through recess carts and other wellness equipment (Board Goals 1 & 2)

- Secured a scholarship donation from CINTAS to support the Growing Exceptional Teachers (GET) program Board Goal 1)
- Secured summer youth employment program funds from Susquehanna Workforce Network to support summer employment for 20 young men (Board Goals 1 & 2)
- Secured a \$4,000 donation from Patient First to support schools close to the clinics (Board Goals 2 & 4)

Partnerships

- Managed Community Partnership Network data base, including over 350 established partners supporting all schools in Harford County (Board Goal 2)
- Processed over 150 fliers and materials distribution from students' requests to community based organizations and partners (Board Goal 2)
- Assisted Local Management Board for Children and Youth in developing a consolidated grant proposal to Governor's Office for Children. The grant provided "Getting Ahead" financial classes and "Project Seek" which provided support for all HCPS children of incarcerated parents (Goal 2)
- In partnership with the United Way of Central Maryland, continued to support a full-time case manager to prevent Magnolia Elementary students from becoming homeless. This program is valued at \$120,000 (Board Goals 2 & 4)
- Co-chaired Chamber of Commerce Education Committee and worked to expand scholarship opportunities for HCPS students. Assisted in hosting the annual Scholarship Awards Breakfast for HCPS students and their families (Board Goals 1 & 2)
- TIC GUMS offered students interested in food science an opportunity to participate in Saturday Sessions of their "2017 Ice Cream University" (Board Goal 2)
- Served as member of the Susquehanna Workforce Network Youth Council, which worked to expand career pathways for students in Harford County (Board Goals 1 & 2)
- Partnered with Healthy Harford to implement a healthy eating program: "Days of Taste" at six elementary schools (Board Goals 2 & 4)
- Secured a MOU with Harford County Mediation services to provide mediation and truancy prevention support for several schools working with AmeriCorps volunteers (Board Goal 2)
- Supported Student Services in developing and securing a new Pilot program, titled: "Handle with Care", in partnership with The Harford County Child Advocacy Center. The pilot assisted schools in the Southern Precinct, notifying the administration if a child has experienced a traumatic event and to "handle with care" during the school day (Board Goal 4)
- Partnered with the Girl Scouts of Central Maryland to secure a STEM grant through MSDE. Over 50 girls from K - 2nd grade participated (Board Goals 1 & 2)
- Continued to monitor the JROTC application (Board Goals 1 & 2)
- Secured support from HCPS for Bond Bill to establish the APG Discovery Center (Board Goal 2)
- Coordinated the APG CERDEC STEM Superstars program for elementary schools (Board Goal 1)
- Assisted with the 2018 AFCEA (Armed Forces Communications and Electronics Association Aberdeen Chapter) –Science, Technology, Equipment, & Mentoring (STEM) Award for three teachers at \$5,000 per grant (Board Goal 3)
- Supported a Networking Event for SAME – recruiting students to participate in "on the spot" mentoring with SAME representatives (Board Goals 1 & 2)
- Supported Social Studies Office in establishing partnership with Maryland Council on Economic Education, sponsored by Freedom Federal Credit Union (Board Goals 1 & 2)
- Secured support from 7-Eleven corporation to support events at all HCPS elementary schools in the 2018-2019 school year (Board Goals 1 & 2)

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE					
	FY17 Actual	FY18 Actual	FY19 Budget	FY20 Budget	FY19 - FY20 Budget Change
FEDERAL GRANTS					
21st Century MMS	355,444	204,789	285,839	-	(285,839)
Dept of Defense Education AMS, AHS, CCES, RWES	264,014	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	736,002	177,053	198,856	-	(198,856)
Federal Miscellaneous	239,675	164,621	106,170	87,946	(18,224)
Federal PreKindergarten Expansion	733,224	764,952	807,840	418,608	(389,232)
Infant and Toddler	552,712	458,082	473,303	435,686	(37,617)
Infant and Toddler Medical Assistance	211,475	296,515	205,000	205,000	-
Infant and Toddler Supplemental	61,321	47,868	35,000	37,617	2,617
Medical Assistance	2,671,842	3,435,400	2,450,000	2,605,000	155,000
Perkins Career & Technology	288,225	292,900	292,900	291,610	(1,290)
Reconnecting Youth	133,929	48,043	-	-	-
Special Education Other	376,760	242,562	345,624	345,624	-
Special Education Passthrough Parentally Placed	143,574	202,828	180,390	180,390	-
Special Education Passthrough	7,522,942	7,529,503	7,657,094	7,779,472	122,378
Special Education Preschool Passthrough	191,130	189,692	197,545	197,545	-
Striving Readers Comprehensive Literacy	-	-	-	629,743	629,743
Title I	5,166,378	5,302,148	5,352,716	5,226,567	(126,149)
Title I Other	207,643	196,509	185,000	-	(185,000)
Title II	1,110,084	844,698	917,621	803,339	(114,282)
Title III	38,715	69,591	69,424	72,137	2,713
Title IV	-	31,930	138,397	386,564	248,167
Urban Area Security Initiative	15,848	-	-	-	-
USDE Counselor	19,999	-	-	-	-
Total Federal	21,040,936	20,499,683	19,898,719	19,702,848	(195,871)
STATE GRANTS					
Aging Schools	5,832	192,687	200,000	110,000	(90,000)
Fine Arts Initiative	28,127	39,835	25,432	25,432	-
Infant Toddler Program	493,659	460,913	433,107	433,107	-
Judy Center	299,329	331,430	322,000	322,000	-
Medical Assistance	2,135,368	2,330,461	2,550,000	2,795,000	245,000
Kindergarten Readiness Assessment State	26,910	27,445	24,400	25,280	880
Non Public Partnerships	206,588	154,998	154,998	49,122	(105,876)
Non Public Placement	5,502,846	5,246,274	5,657,165	5,306,736	(350,429)
Out of County	90,393	81,025	90,000	81,025	(8,975)
PreKindergarten Expansion	-	-	-	440,640	440,640
Quality Teacher Incentive	68,000	94,300	96,300	92,300	(4,000)
State Miscellaneous	7,904	124,067	75,000	63,480	(11,520)
Stem Grant	33,264	-	-	-	-
Total State	8,898,220	9,083,435	9,628,402	9,744,122	115,720
MISCELLANEOUS GRANTS					
Misc Other	412,325	267,866	136,900	153,000	16,100
Total Other	412,325	267,866	136,900	153,000	16,100
GRAND TOTAL	\$30,351,481	29,850,985	\$29,664,021	\$29,599,970	(\$64,051)

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY18 FTE	FY19 FTE	FY20 FTE	FY 20 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
21st Century	0.40	0.00	0.00					0.00
Digital Conversion Initiative	0.50	0.50	0.50				0.50	0.50
Federal PreKindergarten Expansion	12.00	12.00	12.00	6.00			6.00	12.00
Infant Toddler Program	4.70	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	29.40	31.60	27.90	23.40	1.10	1.10	2.30	27.90
Reconnecting Youth	0.93	0.00	0.00					0.00
Reconnecting Youth Follow Up	0.07	0.00	0.00					0.00
Special Education Parentally Placed	1.40	1.40	1.40	1.40				1.40
Special Education Passthrough	102.70	93.60	93.60	68.60	1.00		24.00	93.60
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Striving Readers	0.00	4.40	4.40	4.00	0.40			4.40
Title I	46.30	44.50	44.50	38.50	4.00	1.00	1.00	44.50
Title I School Improvement	1.00	0.00	0.00					0.00
Title II A	10.00	8.00	8.00	8.00				8.00
Total Federal	213.40	203.60	199.90	157.00	6.50	2.60	33.80	199.90
State								
Infant Toddler Program	4.30	3.40	3.40	2.90		0.50		3.40
Judy Center	3.00	3.00	3.00		1.00	2.00		3.00
Medical Assistance	26.10	23.80	21.00	17.50	0.90	0.90	1.70	21.00
Total State	33.40	30.20	27.40	20.40	1.90	3.40	1.70	27.40
Grand Total - Restricted	246.80	233.80	227.30	177.40	8.40	6.00	35.50	227.30

Food and Nutrition

Program Overview

The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program – In FY 2018, 3,238,451 lunches were served to HCPS students, a decrease of 63,358 over the previous year. The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls
- School Breakfast Program – Breakfast is offered in every school, daily. In FY 2018, 1,431,954 breakfasts were served, a decrease of 56,154 from the previous year
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 700 nutritional snacks per day in support of these programs
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. Over 6,200 students receive this meal daily. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement
- USDA Commodity Food Program – Provided 14% of food expenditures for FY 2018, 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

Board of Education Goals – FY 2020

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

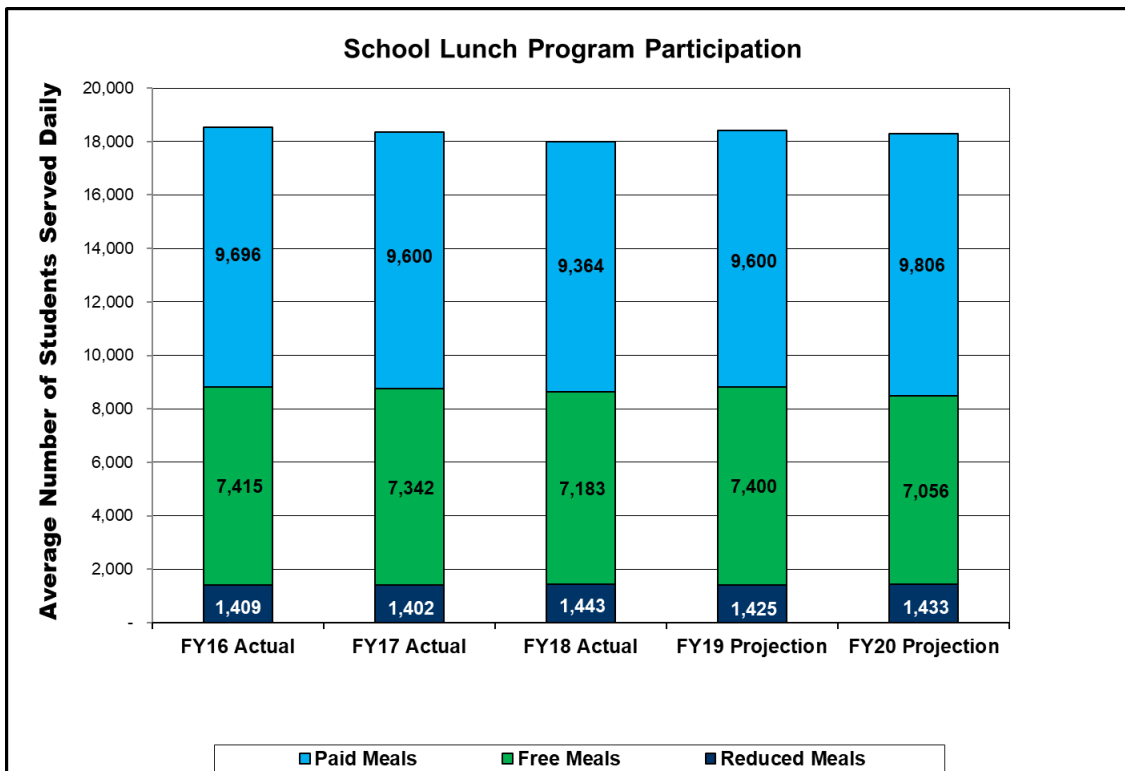
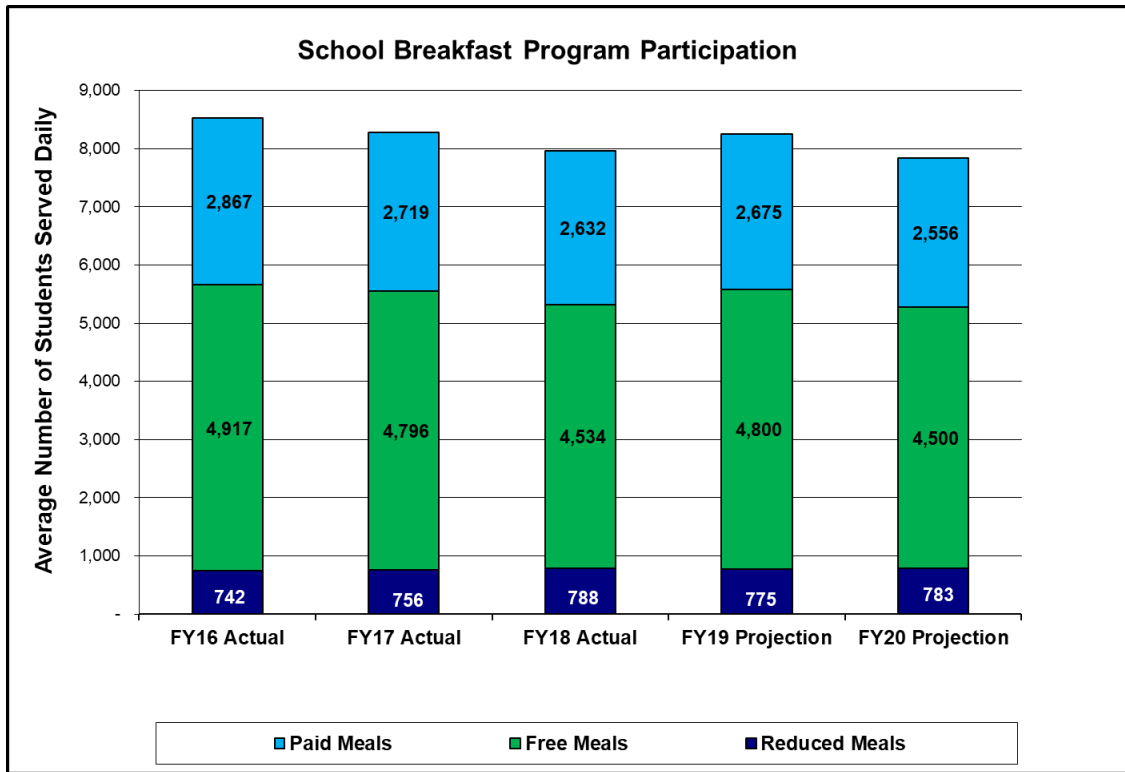
Departmental Objectives – FY 2020

- Through sound financial management, continue to work on a breakeven status (Board Goal 4)
- Distinguish program as a resource of nutrition information and an asset to HCPS by increasing the presence in schools through nutrition outreach and meal participation (Board Goal 4)

Accomplishments – FY 2018

- Several employees were recognized as Maryland State award recipients, Manager, Employee and Innovator of the Year (Board Goal 3)
- Financial performance was a loss of \$130,000 despite a non-forecasted increase in OPEB charges of over \$180,000 (Board Goals 3 & 4)

During FY 2019, the Food and Nutrition Program projects to sell 26,134 meals each school day, or nearly 5 million meals during the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY20 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2016	Budget FY2017	Budget FY2018	Budget FY2019	FY19-20 Change	Budget FY2020
Food Service Worker	230	230	230	230	-	230
FS Warehouse & Mechanics Managers	7	7	7	7	1.0	8
Supervisor	15	15	15	15	-	15
Assistant Supervisor	1	1	1	1	-	1
Specialist	2	2	2	2	(1.0)	1
Account Clerk	3	3	3	3	-	3
Clerical	3.5	3.5	3.5	3.5	-	3.5
Dietician	1	1	1	1	-	1
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	-	263.5

Revenues

Food Services collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2016 to FY 2018 and the budgeted revenue for FY 2019 and FY 2020.

Harford County Public Schools Food and Nutrition Revenue										
	Actual FY16		Actual FY17		Actual FY18		Budget FY19		Budget FY20	
Student Payments	\$ 7,141,875	42.3%	\$ 7,122,890	41.7%	\$ 7,407,284	42.7%	\$ 7,287,110	41.4%	\$ 7,555,430	42.1%
State Sources:										
Reimbursement Lunches	148,973	0.9%	144,145	0.8%	135,029	0.8%	150,000	0.9%	150,000	0.8%
Other Revenue	298,506	1.8%	225,261	1.3%	223,702	1.3%	250,000	1.4%	262,500	1.5%
Total State Revenue	\$ 447,479	2.6%	\$ 369,407	2.2%	\$ 358,731	2.1%	\$ 400,000	2.3%	\$ 412,500	2.3%
Federal Sources:										
Reimbursement - Lunch	604,092	3.6%	622,086	3.6%	623,672	3.6%	650,000	3.7%	630,000	3.5%
Reimbursement - Fresh Fruit & Veg.	25,838	0.2%	16,116	0.1%	-	0.0%	-	0.0%	-	0.0%
Reimbursement - F/R Lunches & Snacks	5,072,685	30.0%	4,994,011	29.3%	5,037,170	29.0%	5,299,249	30.1%	5,238,657	29.2%
Reimbursement - Breakfast	1,858,255	11.0%	2,103,032	12.3%	2,069,546	11.9%	2,208,184	12.5%	2,141,980	11.9%
Commodities	1,188,268	7.0%	1,122,067	6.6%	1,077,004	6.2%	1,025,000	5.8%	1,114,699	6.2%
Child and Adult Care Food Program	216,680	1.3%	323,351	1.9%	412,776	2.4%	-	0.0%	-	0.0%
Other Revenue	198,892	1.2%	234,084	1.4%	240,383	1.4%	625,000	3.5%	672,754	3.8%
Total Federal Revenue	\$ 9,164,711	54.2%	\$ 9,414,747	55.1%	\$ 9,460,551	54.4%	\$ 9,807,433	55.6%	\$ 9,798,090	54.7%
Other Revenue	\$ 141,334	0.8%	\$ 164,161	1.0%	\$ 138,626	0.8%	\$ 125,000	0.7%	\$ 160,000	0.9%
Total Food Service Revenue	\$ 16,895,399	100%	\$ 17,071,204	100%	\$ 17,365,192	100%	\$ 17,619,543	100%	\$ 17,926,020	100%

Fund Balance

The following table details the actual fund balance from FY 2016 to FY 2018 and the projected fund balance for FY 2019 and FY 2020.

Harford County Public Schools Food and Nutrition Fund Statement					
	Actual FY16	Actual FY17	Actual FY18	Budget FY19	Budget FY20
Revenues:					
Student Payments	7,141,875	7,122,890	7,407,284	7,144,225	7,555,430
Total State Revenue	447,479	369,406	358,730	458,876	412,500
Total Federal	9,164,711	9,414,747	9,460,550	9,445,662	9,798,090
Total Other: Local or Miscellaneous	141,334	164,161	138,626	100,000	160,000
Total Revenues	\$ 16,895,399	\$ 17,071,204	\$ 17,365,190	\$ 17,148,763	\$ 17,926,020
Expenditures	\$ 16,726,026	\$ 17,243,662	\$ 17,557,612	\$ 17,148,763	\$ 17,926,020
Excess/deficit revenues over Expenditures	169,373	(172,458)	(192,421)	-	-
Beginning Fund Balance	\$ 2,975,475	\$ 3,071,126	\$ 2,898,668	\$ 2,706,247	\$ 2,706,247
Increase (decrease) in reserve for inventory	(73,722)	-	-	-	-
Total Fund Balance	\$ 3,071,126	\$ 2,898,668	\$ 2,706,247	\$ 2,706,247	\$ 2,706,247
Reserve for inventory - end of year				-	-
Ending Fund Balance	\$ 3,071,126	\$ 2,898,668	\$ 2,706,247	\$ 2,706,247	\$ 2,706,247

Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance of up to 3 months operating expenses. This would be equivalent to approximately \$4.5 million, or more than the FY 2018 fund balance. A plan designating these funds for specific reinvestment projects has been developed to ensure the long-term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the ongoing Plan for Asset Replacement (PAR) and system improvements. Major improvement projects include upgrading of technology equipment and ongoing PAR. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Technology Upgrades \$20,000 – Computers are in need of a refresh every 4 to 5 years. This is designed to keep the cost of upgrading computers lower over the long-term and make the system more reliable.

Planned Asset Replacement (PAR) \$124,855 – The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees. This replacement of equipment is ongoing and is to be considered part of the normal budget.

Food and Nutrition

BY OBJECT CODE	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$5,412,033	\$5,672,386	\$5,770,257	\$5,896,881	(\$2,695)	\$5,894,186
Contracted Services	\$385,809	\$443,898	\$438,771	\$454,000	\$14,000	\$468,000
Supplies	\$8,173,934	\$8,308,143	\$8,283,440	\$8,343,072	\$78,070	\$8,421,142
Other Charges	\$2,546,126	\$2,658,992	\$2,865,642	\$2,745,589	\$252,248	\$2,997,837
Equipment	\$243,848	\$180,909	\$140,031	\$180,000	(\$35,145)	\$144,855
TOTAL	\$16,761,750	\$17,264,328	\$17,498,141	\$17,619,542	\$306,478	\$17,926,020

BY STATE CATEGORY	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
<i>FOOD PREPARATION & DISPENSING SERVICES</i>						

1	MAINTENANCE/MECHANICS/TECHS						
51XX	51120	\$341,992	\$344,939	\$358,742	\$380,317	\$7,606	\$387,923
2	MAINT./MECH./TECH. SUBSTITUTES						
51XX	51121	\$0	\$0	\$781	\$0	\$0	\$0
3	FOOD SERVICE/CAFETERIA						
51XX	51135	\$3,984,197	\$4,175,775	\$4,192,390	\$4,350,238	\$87,006	\$4,437,244
4	FOOD SERVICE SUBSTITUTES						
51XX	51136	\$340,042	\$358,970	\$411,402	\$329,244	\$3,292	\$332,536
5	FOOD SERVICE - SPECIAL EVENTS						
51XX	51137	\$2,088	\$4,137	\$2,919	\$5,500	\$(2,000)	\$3,500
6	OTHER SALARIES						
51XX	51170	\$4,666	\$5,542	\$7,506	\$1,500	\$0	\$1,500
7	REPAIRS-EQUIPMENT						
51XX	52315	\$4,903	\$5,976	\$0	\$0	\$0	\$0
8	REFUSE DISPOSAL						
51XX	52385	\$86,031	\$127,542	\$120,408	\$145,000	\$(5,000)	\$140,000
9	COMMODITY DISTRIBUTION						
51XX	52435	\$299	\$185	\$530	\$1,500	\$0	\$1,500
10	REPAIRS/MAINTENANCE-VEHICLES						
51XX	53325	\$25,706	\$22,039	\$6,763	\$25,000	\$0	\$25,000
11	CLEANING						
51XX	53430	\$43,705	\$48,420	\$47,478	\$40,000	\$1,000	\$41,000
12	USDA COMMODITIES						
51XX	53435	\$1,261,990	\$1,038,145	\$1,114,179	\$1,025,000	\$89,699	\$1,114,699
13	OFFICE						
51XX	53440	\$16,020	\$19,539	\$19,214	\$18,000	\$0	\$18,000
14	UNIFORMS-STAFF						
51XX	53535	\$22,784	\$22,062	\$21,049	\$25,000	\$0	\$25,000

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
15	HARDWARE							
	51XX	53545	\$27,915	\$38,664	\$51,381	\$25,000	\$(10,000)	\$15,000
16	DETERGENTS							
	51XX	53550	\$38,275	\$50,300	\$58,707	\$40,000	\$0	\$40,000
17	FUEL/OIL							
	51XX	53575	\$0	\$0	\$19,417	\$0	\$0	\$0
18	MEDICAL							
	51XX	53585	\$540	\$345	\$302	\$0	\$0	\$0
19	BREAD							
	51XX	53590	\$181,229	\$187,247	\$165,902	\$173,250	\$(5,688)	\$167,562
20	CANNED, DRY & FROZEN FOODS							
	51XX	53595	\$3,965,824	\$4,125,248	\$4,071,459	\$4,173,365	\$20,238	\$4,193,603
21	ICE CREAM							
	51XX	53600	\$95,001	\$101,767	\$152,993	\$110,322	\$44,201	\$154,523
22	MILK							
	51XX	53615	\$940,045	\$956,714	\$884,582	\$1,020,100	\$(117,825)	\$902,275
23	CHIPS, PRETZELS, CAKES							
	51XX	53620	\$623,758	\$755,675	\$719,534	\$750,000	\$7,500	\$757,500
24	PRODUCE							
	51XX	53625	\$572,705	\$552,869	\$593,412	\$553,835	\$45,511	\$599,346
25	FOOD SERVICE PAPER PRODUCTS							
	51XX	53630	\$172,679	\$178,324	\$178,957	\$171,700	\$3,434	\$175,134
26	FOOD SERVICE REPAIR PARTS							
	51XX	53635	\$163,816	\$187,466	\$158,640	\$165,000	\$0	\$165,000
27	TRAINING							
	51XX	54580	\$0	\$9,678	\$3,782	\$25,000	\$0	\$25,000
28	RETIREMENT							
	51XX	54665	\$259,675	\$267,260	\$275,170	\$281,960	\$1,974	\$283,934
29	SOCIAL SECURITY							
	51XX	54675	\$357,484	\$374,036	\$380,444	\$370,908	\$23,987	\$394,895
30	WORKER'S COMPENSATION							
	51XX	54685	\$152,897	\$161,950	\$169,944	\$178,500	\$1,785	\$180,285
31	HEALTH INSURANCE							
	51XX	54690	\$1,467,702	\$1,513,966	\$1,700,944	\$1,539,200	\$246,791	\$1,785,991
32	DENTAL INSURANCE							
	51XX	54695	\$84,327	\$81,548	\$85,671	\$86,700	\$867	\$87,567
33	LIFE INSURANCE							
	51XX	54700	\$6,201	\$5,598	\$4,850	\$5,269	\$105	\$5,374
34	TRAVEL, PROFESSIONAL							
	51XX	54720	\$12,310	\$9,258	\$9,516	\$12,500	\$(2,500)	\$10,000
35	PROFESSIONAL DUES							
	51XX	54730	\$3,587	\$5,068	\$6,941	\$5,000	\$0	\$5,000

BY STATE CATEGORY			FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
36	INSTITUTES, CONFERENCES, MTGS							
	51XX	54750	\$6,294	\$11,810	\$9,953	\$12,500	\$(2,500)	\$10,000
37	OTHER EQUIPMENT							
	51XX	55170	\$204,766	\$174,464	\$128,055	\$150,000	\$(25,145)	\$124,855
TOTAL FOOD PREPARATION & DISPENSING SERVICES			\$15,471,453	\$15,922,526	\$16,133,917	\$16,196,408	\$414,338	\$16,610,746
<i>SERVICE AREA DIRECTION</i>								
38	PROFESSIONAL							
	5001	51100	\$309,927	\$316,784	\$327,680	\$333,260	\$(110,260)	\$223,000
39	CLERICAL							
	5001	51110	\$134,360	\$158,220	\$150,671	\$172,462	\$5,174	\$177,636
40	MAINTENANCE/MECHANICS/TECHS							
	5001	51120	\$291,599	\$304,457	\$315,790	\$324,360	\$6,487	\$330,847
41	MAINT./MECH./TECH. SUBSTITUTES							
	5001	51121	\$3,152	\$3,562	\$2,376	\$0	\$0	\$0
42	CLERICAL OVERTIME							
	5001	51150	\$10	\$0	\$0	\$0	\$0	\$0
43	OTHER CONTRACTED SERVICES							
	5001	52170	\$211,409	\$221,231	\$228,547	\$230,000	\$10,000	\$240,000
44	AUDITING							
	5001	52185	\$0	\$9,353	\$9,643	\$9,000	\$0	\$9,000
45	BIDS/ADVERTISING							
	5001	52210	\$0	\$0	\$0	\$500	\$0	\$500
46	MACHINE RENTAL-POSTAL & OTHER							
	5001	52370	\$21,905	\$1,166	\$9,770	\$7,000	\$0	\$7,000
47	SOFTWARE MAINTENANCE							
	5001	52380	\$61,262	\$78,445	\$69,873	\$61,000	\$9,000	\$70,000
48	OFFICE							
	5001	53440	\$2,782	\$5,395	\$2,538	\$5,500	\$0	\$5,500
49	PRINTING							
	5001	53445	\$0	\$0	\$0	\$2,000	\$0	\$2,000
50	POSTAGE/COURIER SERVICE							
	5001	53450	\$13,066	\$14,654	\$14,185	\$15,000	\$0	\$15,000
51	BULLETINS, GUIDES, ETC.							
	5001	53476	\$6,094	\$3,270	\$2,748	\$5,000	\$0	\$5,000
52	SOCIAL SECURITY							
	5001	54675	\$56,537	\$59,901	\$60,933	\$64,492	\$(5,973)	\$58,519
53	HEALTH INSURANCE							
	5001	54690	\$129,126	\$149,145	\$148,487	\$150,383	\$(10,489)	\$139,894
54	DENTAL INSURANCE							
	5001	54695	\$8,017	\$8,334	\$7,784	\$9,865	\$(1,408)	\$8,457
55	LIFE INSURANCE							
	5001	54700	\$1,519	\$1,428	\$1,223	\$1,812	\$(391)	\$1,421

BY STATE CATEGORY		FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget	19-20 Change	FY20 Budget
56	TRAVEL, PROFESSIONAL						
5001	54720	\$0	\$12	\$0	\$750	\$0	\$750
57	TRAVEL, TECHNICAL/SUPPORT STAFF						
5001	54725	\$0	\$0	\$0	\$750	\$0	\$750
58	INSTITUTES, CONFERENCES, MTGS						
5001	54750	\$450	\$0	\$0	\$0	\$0	\$0
59	OTHER EQUIPMENT						
5001	55170	\$374	\$0	\$0	\$0	\$0	\$0
60	COMPUTERS/BUSINESS EQUIPMENT						
5001	55805	\$38,708	\$6,445	\$11,976	\$30,000	\$(10,000)	\$20,000
TOTAL SERVICE AREA DIRECTION		\$1,290,297	\$1,341,802	\$1,364,224	\$1,423,134	\$(107,860)	\$1,315,274
GRAND TOTAL		\$16,761,750	\$17,264,328	\$17,498,141	\$17,619,542	\$306,478	\$17,926,020

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 2020 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland				
Fiscal Year 2020 Budget				
General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2009	Bonds	\$ 4,694,669	\$ 93,893
	2009	Refunding Bonds	\$ 207,210	\$ 8,288
	2010	Refunding Bonds	\$ 1,103,762	\$ 109,578
	2010	Series A Bonds	\$ 5,751,300	\$ 446,483
	2010	Series B Bonds	\$ -	\$ 3,203,777
	2012	Refunding Bonds	\$ 480,655	\$ 57,487
	2012	Bonds	\$ 734,315	\$ 310,785
	2013	Bonds	\$ 507,992	\$ 255,490
	2013	Refunding Bonds	\$ 4,762,032	\$ 1,269,620
	2014	Bonds	\$ 193,058	\$ 108,021
	2015	Bonds	\$ 590,892	\$ 342,717
	2015	Refunding Bonds	\$ -	\$ 1,955,995
	2016	Bonds	\$ 517,307	\$ 300,038
	2017	Bonds	\$ 1,353,349	\$ 892,843
	2018	Bonds	\$ 1,660,295	\$ 1,216,996
TOTAL SCHOOL BONDS			\$22,556,836	\$10,572,011

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2016		Actual FY 2017		Actual FY 2018		Projected FY 2019		Projected FY 2020	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
PRINCIPAL PAYMENTS										
School Bonds	20,082,460	100.0%	19,800,174	100.0%	20,511,726	100.0%	22,279,018	100.0%	22,556,836	100.0%
TOTAL	20,082,460	100.0%	19,800,174	100.0%	20,511,726	100.0%	22,279,018	100.0%	22,556,836	100.0%
INTEREST PAYMENTS										
School Bonds	10,932,277	100.0%	11,120,983	100.0%	11,313,845	100.0%	11,796,485	100.0%	10,572,011	100.0%
TOTAL	10,932,277	100.0%	11,120,983	100.0%	11,313,845	100.0%	11,796,485	100.0%	10,572,011	100.0%
SUMMARY										
Principal	20,082,460	64.8%	19,800,174	64.0%	20,511,726	64.5%	22,279,018	65.4%	22,556,836	68.1%
Interest	10,932,277	35.2%	11,120,983	36.0%	11,313,845	35.5%	11,796,485	34.6%	10,572,011	31.9%
TOTAL	31,014,737	100.0%	30,921,157	100.0%	31,825,571	100.0%	34,075,503	100.0%	33,128,847	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 2016 through FY 2020, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

¹ Data provided by Harford County Government.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Each rating service said the County's future outlook is "stable". Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

Debt Management

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Limitations

According to state law¹, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2018, the estimated debt limit of the County was \$1,828,622,339. The County's estimated outstanding general obligation supported debt as of June 30, 2018, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$501,501,551. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,327,120,788 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin²
Table 3*

Statement of Legal Debt Margin as of June 30, 2018		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,828,622,339
Amount of Debt applicable to Debt Limit	666,143,331	
Less: Self-sustaining Debt	(164,641,780)	
Less: Debt Applicable to Debt Limit		<u>501,501,551</u>
Legal Debt Margin		\$1,327,120,788

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 2013 to 2018						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Ratio of Debt to Personal Income	5.41%	5.29%	5.18%	4.94%	4.84%	4.60%
Ratio of Debt per Capita	\$2,652	\$2,690	\$2,739	\$2,688	\$2,692	\$2,617

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, 2018, page 178.

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2018, page 177.

Business Plan

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need;
2. Each function, service, project, and expenditure as to its affordability;
3. New sources of revenue will be identified and advanced;
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans;
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs; and,
6. Develop and implement a new five-year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2017 outstanding balance of debt issued for the school system projects was \$264,700,449; principal payments during FY 2018 were \$20,511,726. Additional debt was issued on behalf of the school system in fiscal year 2018 of \$33,205,878. The outstanding balance of debt at June 30, 2018 was \$277,394,600.

¹ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2018.

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 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
SunTrust Lease Energy Phase I - A	391,611	495,427	-	-	-
SunTrust Lease Energy Phase II - B	410,176	324,183	653,224	-	-
SunTrust Lease Energy Phase III - C	822,306	838,975	855,983	873,335	891,039
US Bank Administration Bldg - D	508,418	525,043	542,212	559,942	578,252
TOTAL	\$2,132,511	\$2,183,628	\$2,051,418	\$1,433,277	\$1,469,291
INTEREST PAYMENTS					
SunTrust Lease Energy Phase I - A	14,757	4,571	-	-	-
SunTrust Lease Energy Phase II - B	25,454	17,652	6,404	-	-
SunTrust Lease Energy Phase III - C	283,265	266,493	249,588	232,236	214,532
US Bank Administration Bldg - D	315,404	298,779	281,610	263,880	245,570
TOTAL	\$638,880	\$587,495	\$537,602	\$496,116	\$460,101
SUMMARY	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2018	Budget FY 2020
Principal	2,132,511	2,183,628	2,051,418	1,433,277	1,469,291
Interest	638,880	587,495	537,602	496,116	460,101
TOTAL	\$2,771,391	\$2,771,123	\$2,589,021	\$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.

Harford County Public Schools School Construction Fund Capital Projects					
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
Revenues:					
State	\$9,514,383	\$3,963,370	\$11,416,550	\$12,278,472	\$12,219,000
Local	\$22,676,418	\$19,129,002	\$17,933,573	\$35,927,000	\$62,222,123
Other Revenue (Including Transfers)	\$820,031	\$75,442	1,457,286	-	-
Total Capital Revenue	\$33,010,832	\$23,167,814	\$30,807,409	\$48,205,472	\$74,441,123
Total Capital Expenditures	(\$33,285,201)	(\$23,576,768)	(\$30,518,578)	(\$48,205,472)	(\$74,441,123)
Excess/deficit	(\$274,369)	(\$408,954)	\$ 288,831	-	-
Capital Projects Beginning Fund Balance	\$2,402,814	\$2,128,445	\$1,719,491	2,008,322	2,008,322
Capital Projects Ending Fund Balance	\$2,128,445	\$1,719,491	\$2,008,322	2,008,322	2,008,322

Harford County Public School accounts for school construction by individual projects, where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources used in the acquisition, construction, or improvements of major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. However, some capital expenditure designations have been determined by the way Harford County Government funds the expenditure (i.e. Textbook/Supplemental Refresh).

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, 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 2020 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2017 to April 2018.....	Superintendent's Technical Advisory Committee
January to May 2018	CIP Priorities List Developed
June 2018	Facilities Master Plan Approved
July 2018	First Reading of CIP to Board of Education
September 2018	Board of Education Adoption of CIP Priorities
September 2018	Presentation to Planning Advisory Board
October 2018.....	Presentation to Harford County Government
October 2018	Submission to Interagency Committee (IAC)
February 2019	Submission to Harford County Government
May 2019	Approved by Interagency Commission on School Construction
June 2019.....	Approved by Harford County Council
July 2019	Funds Available

BOARD OF EDUCATION OF HARFORD COUNTY FISCAL YEAR 2020 - CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST As amended by the Board of Education on November 19, 2018								
PROJECT	HCPS PRIORITY	STATE PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	TOTAL FY 2020 CAPITAL FUNDING REQUEST	TOTAL ³ PROJECT COST
Special Ed Facility Improvements	1		\$0	N/A	\$842,000	N/A	\$842,000	\$842,000
Havre de Grace Middle/High School Replacement	2		\$0	N/A	\$13,486,645	N/A	\$13,486,645	\$98,539,943
Technology Refresh	3		\$0	N/A	\$13,028,878	N/A	\$13,028,878	\$13,028,878
Joppatowne High School Limited Renovation (Planning)	4		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$2,500,000
Emergency Systems & Communications	5		\$0	N/A	\$479,000	N/A	\$479,000	\$479,000
Replacement Buses	6		\$0	N/A	\$4,536,000	N/A	\$4,536,000	\$4,536,000
Security Measures	7		\$0	N/A	\$421,600	N/A	\$421,600	\$421,600
Aberdeen Middle School Roof Replacement ^{1, 2}	8	1	\$1,434,000	N/A	\$123,000	N/A	\$1,557,000	\$2,776,000
Roye Williams Elementary School HVAC ¹	9	2	\$4,740,000	N/A	\$6,980,000	N/A	\$11,720,000	\$11,720,000
Stormwater Mgt, Erosion, Sediment Control	10		\$0	N/A	\$865,000	N/A	\$865,000	\$865,000
Environmental Compliance	11		\$0	N/A	\$880,000	N/A	\$880,000	\$880,000
Outdoor Track Reconditioning	12		\$0	N/A	\$282,000	N/A	\$282,000	\$282,000
Hickory Elementary School Roof Replacement ¹	13	3	\$915,000	N/A	\$879,000	N/A	\$1,794,000	\$1,794,000
Major HVAC Repairs	14		\$0	N/A	\$353,000	N/A	\$353,000	\$353,000
Athletic Fields Repair & Restoration	15		\$0	N/A	\$660,000	N/A	\$660,000	\$660,000
Replacement Vehicles	16		\$0	N/A	\$1,500,000	N/A	\$1,500,000	\$1,500,000
ADA Improvements	17		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
Septic Facility Code Upgrades	18		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
George D. Lisby Elementary School HVAC ¹	19	4	\$4,200,000	N/A	\$5,050,000	N/A	\$9,250,000	\$9,250,000
North Bend Elementary School Central Plant and Fire Alarm ^{1,4}	20	5	\$930,000	N/A	\$1,101,000	N/A	\$2,031,000	\$2,031,000
Domestic Water & Backflow Prevention	21		\$0	N/A	\$1,135,000	N/A	\$1,135,000	\$1,135,000
Technology Education Lab Refresh	22		\$0	N/A	\$300,000	N/A	\$300,000	\$300,000
Paving - Overlay and Maintenance	23		\$0	N/A	\$1,020,000	N/A	\$1,020,000	\$1,020,000
Swimming Pool Renovations	24		\$0	N/A	\$705,000	N/A	\$705,000	\$705,000
Building Envelope Improvements	25		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Music Equipment Refresh	26		\$0	N/A	\$75,000	N/A	\$75,000	\$75,000
Music Technology Labs	27		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Equipment & Furniture Replacement	28		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Textbook/Supplemental Refresh	29		\$0	N/A	\$1,000,000	N/A	\$1,000,000	\$1,000,000
Band Uniform Refresh	30		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
Playground Equipment	31		\$0	N/A	\$560,000	N/A	\$560,000	\$560,000
Folding Partition Replacement	32		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Paving - New Parking Areas	33		\$0	N/A	\$400,000	N/A	\$400,000	\$400,000
CEO Annex and Training Areas HVAC Upgrades	34		\$0	N/A	\$1,860,000	N/A	\$1,860,000	\$1,860,000
Floor Covering Replacement	35		\$0	N/A	\$200,000	N/A	\$200,000	\$200,000
Career & Tech Education Equipment Refresh	36		\$0	N/A	\$275,000	N/A	\$275,000	\$275,000
Bleacher Replacement	37		\$0	N/A	\$100,000	N/A	\$100,000	\$100,000
Energy Conservation Measures	38		\$0	N/A	\$250,000	N/A	\$250,000	\$250,000
Locker Replacement	39		\$0	N/A	\$150,000	N/A	\$150,000	\$150,000
			\$ 12,219,000		\$ 62,222,123		\$ 74,441,123	\$ 161,713,421

Notes

¹ State and local request amounts are subject to change. The State and local cost share percentages are updated every 2 years based on a pre-defined formula. The State and local cost share percentages for FY 16 - FY19 were - State 63% and local 37%. For the FY 2020 request, the percent cost share will be updated. The current proposed State and local cost share for Harford County is 60% State and 40% local. The proposed cost share percentage updates are pending approval of the State Interagency Commission (IAC).

² The Aberdeen Middle School Roof Replacement project was funded by the county in the FY 2019 CIP. The State did not fund the project due to fiscal constraints. The critical need has moved the project to the #1 State priority. Due to the proposed State and local cost share change, the project will also require additional local funding in FY 2020.

³ Some projects receive funding over multiple years. The TOTAL PROJECT COST column identifies the total cost budgeted for a project receiving funding over multiple fiscal years. The STATE REQUEST, LOCAL REQUEST, and TOTAL FY 2020 CAPITAL FUNDING REQUEST columns identifies the funding requested for fiscal year 2020.

⁴ Amended on November 19, 2018 to include the Fire Alarm in the State Eligible portion of the project.

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Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

Funding Policy

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2020 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 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$10,309,396	\$10,104,981	\$10,896,561	\$11,222,334	\$11,396,799
Unrestricted Funding HCPS	8,448,709	8,084,494	8,764,606	9,122,334	9,296,799
Restricted Funding HCPS	\$1,860,687	\$2,020,486	\$2,131,955	\$2,100,000	\$2,100,000

Budgeted FY19 includes \$10,358,563 plus administrative fees of \$863,771

Budgeted FY20 includes \$10,740,752 plus administrative fees of \$656,047

For FY2020, HCPS' estimated required contribution for the Teachers' Retirement Pension System is \$10,740,752 plus an estimated \$656,047 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$11,396,799. For FY2020, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System increased by \$174,465 over the prior fiscal year. HCPS will fund \$9,296,799 via the operating fund and \$2,100,000 via the restricted fund.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2020, the Board's estimated annual pension cost of \$13,648,158 consists of contributions from the unrestricted fund of \$11,548,158 and the restricted fund of \$2,100,000.

State Retirement And Pension System Information					
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
Contribution Sources:					
State Aid to Local School Systems (A) *	\$26,626,689	\$27,773,812	\$26,381,727	\$26,381,727	\$26,381,727
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	8,448,709	8,084,494	8,764,606	9,122,334	9,296,799
HCPS Employees' Retirement & Pension System ***	2,749,421	2,088,496	2,220,853	2,153,757	2,251,359
Unrestricted Fund Contributions (B)	\$11,198,130	\$10,172,990	\$10,985,459	\$11,276,091	\$11,548,158
Restricted Fund Contribution (C)	\$1,860,687	\$2,020,486	\$2,131,955	\$2,100,000	\$2,100,000
Total HCPS Contributions B + C = D	\$13,058,817	\$12,193,477	\$13,117,414	\$13,376,091	\$13,648,158
Total Pension Contributions A + D	\$39,685,506	\$39,967,289	\$39,499,141	\$39,757,818	\$40,029,885

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

*** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions included¹ (Most current data at the time of publication):

- 7.45% investment rate of return, compounded annually.
- The member contribution rate was increased for members of the Teachers' Pension System and Employees' Pension System from 5.0% to 7.0%, and from 4.0% to 6.0% in fiscal year 2012 and 7.0% in fiscal year 2013.
- In addition, the benefit attributable to service on or after July 1, 2011, will be subject to different Cost-Of-Living adjustments (COLA) that is based on the increase in the Consumer Price Index and capped at 2.5% or 1.0% based on whether the market value investment return for the preceding calendar year was higher or lower than the investment return assumption used in the valuation (currently 7.45%).

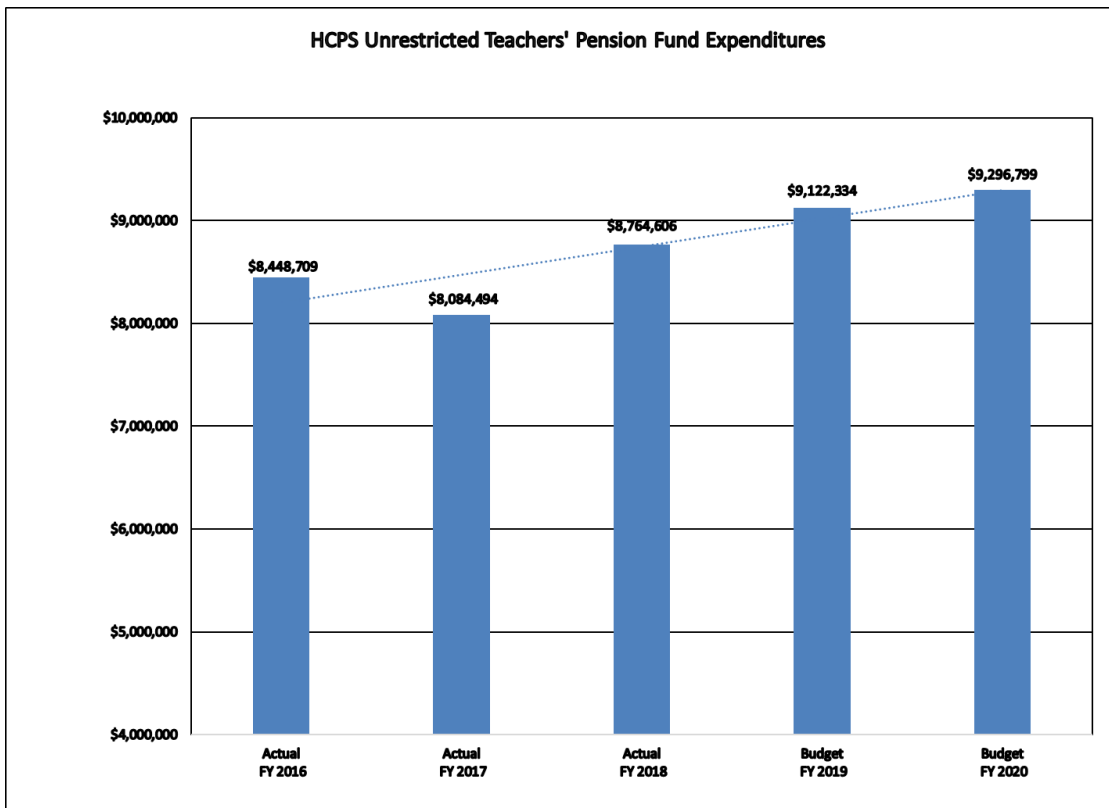
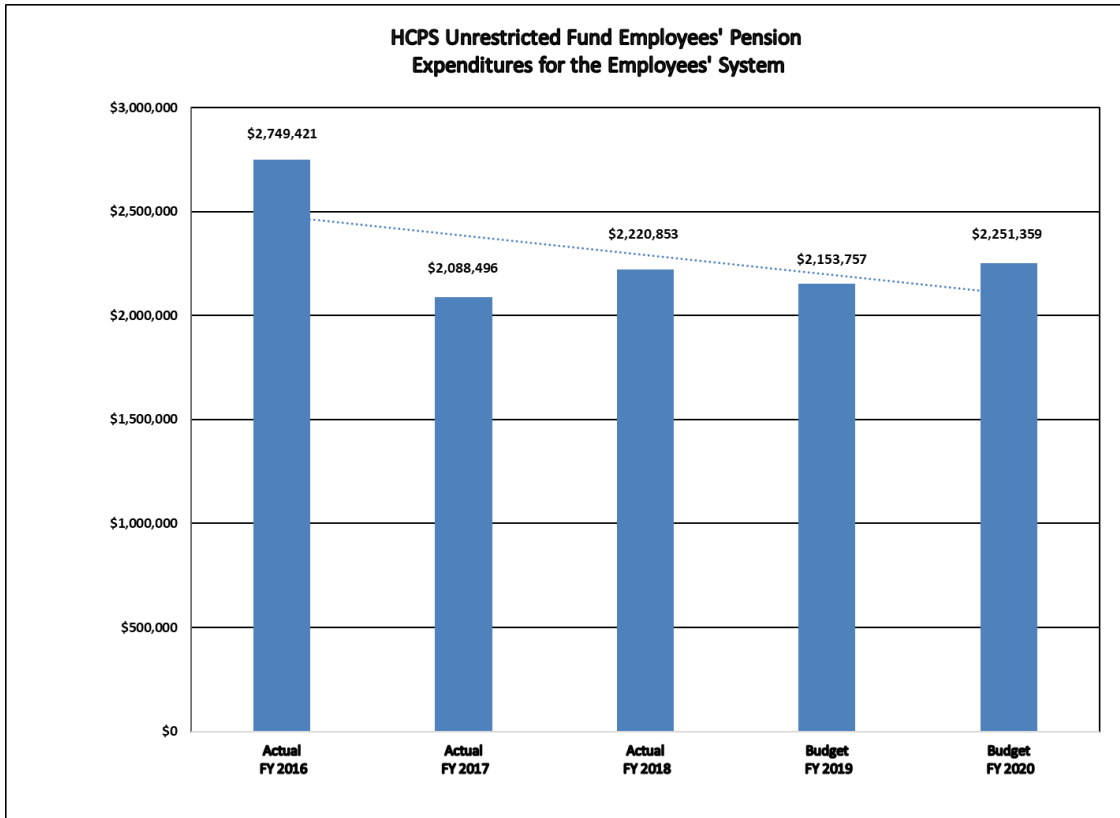
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (21 years remaining as of the June 30, 2017 valuation, which determines the fiscal year 2019 contribution). In addition, the corridor method used by the Teachers' Combined System and the state portion of the Employees' Combined System, which was established in 2001, was being phased-out over a 10-year period. In 2015, the Legislature removed the corridor funding method effective with the June 30, 2015 valuation.

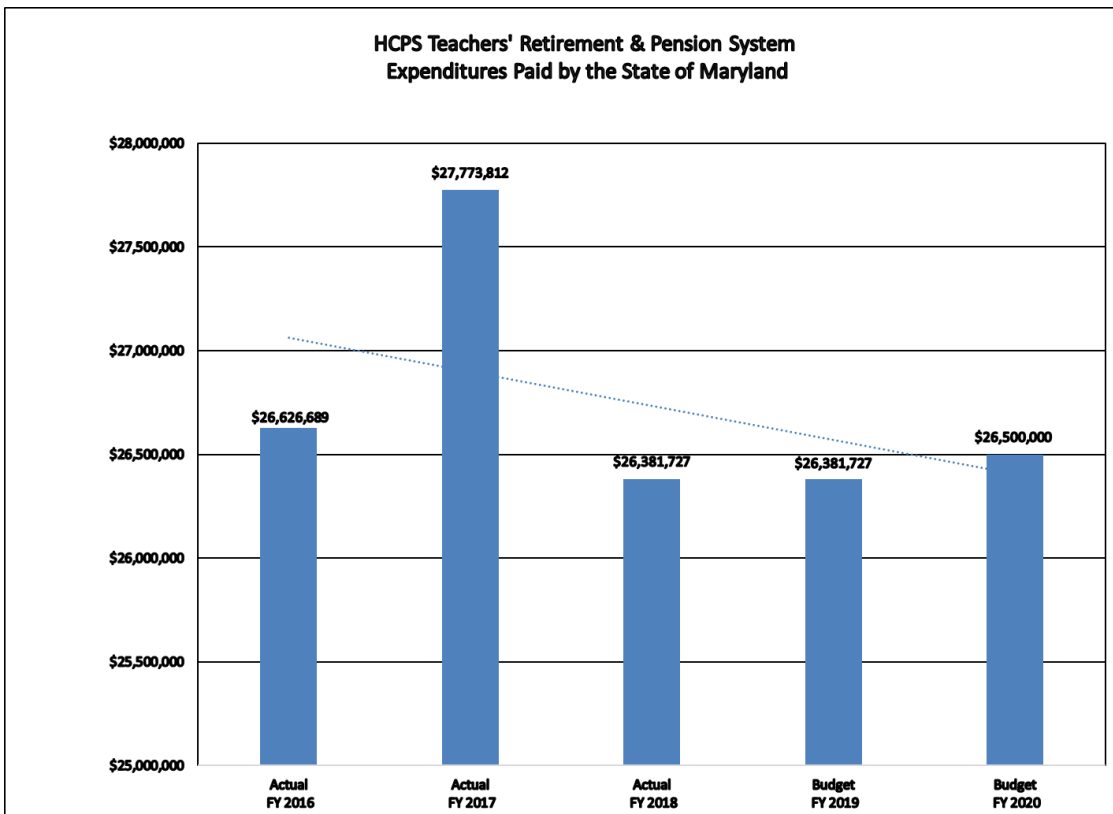
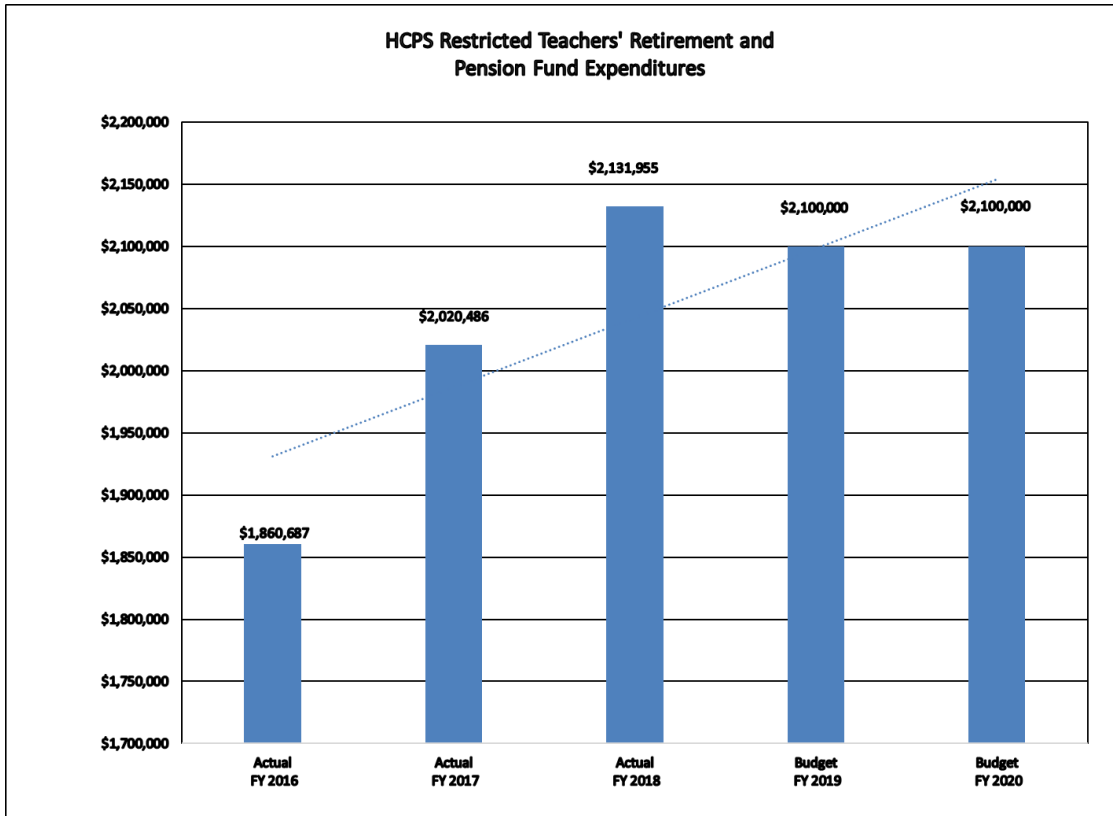
The employer contribution rate for FY2020, based on an actuarial valuation for June 30, 2018, is 13.27% for the Employees' Retirement System, 8.27% for the Employees' Pension System and 4.38% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 11.21% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2018. 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 2018 CAFR – Actuarial Section.





Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

Other Post-Employment Benefits—Harford County Public Schools

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Post-Medicare retirees can choose between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, and 85% for the Triple Option Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

		Schedule of Board Contributions (Dollar amounts in thousands)			
		Fiscal Years			
		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Actuarially determined contribution				\$ 69,997	\$ 76,297
Contributions in relation to the actuarially determined contribution				24,018	25,248
Contribution deficiency (excess)	Information for FYE 2016			\$ 45,979	\$ 51,049
Covered-employee payroll	and earlier is not available			\$ 272,319	\$ 281,948
Contribution as a percentage of covered employee payroll				8.82%	8.95%

Net OPEB Obligation

		Schedule of Changes in the Net OPEB Liability and Related Ratios (Dollar amounts in thousands)			
		Fiscal Year			
		<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Total OPEB liability					
Service cost				\$ 32,230	\$ 33,423
Interest				30,624	36,491
Changes of benefit terms				-	-
Differences between expected and actual experience				7,859	(37,372)
Changes of assumptions				(135,516)	429,422
Benefit payments				(24,085)	(23,812)
Net change in total OPEB liability				(88,888)	438,152
Total OPEB liability—beginning				1,086,562	997,674
Total OPEB liability—ending (a)				\$ 997,674	\$1,435,826
Plan fiduciary net position	Information for FYE 2016 and earlier is not available				
Contributions—employer				\$ 27,139	\$ 25,248
Net investment income				4,551	3,416
Benefit payments				(24,085)	(23,812)
Administrative expense				(1,605)	(14)
Net change in plan fiduciary net position				6,000	4,838
Plan fiduciary net position—beginning				39,943	45,943
Plan fiduciary net position—ending (b)				\$ 45,943	\$ 50,781
Board's net OPEB liability—ending (a) - (b)				\$ 951,731	\$1,385,045
Plan fiduciary net position as a percentage of the total OPEB liability				4.61%	3.54%
Covered-employee payroll				\$ 272,319	\$ 281,948
Board's net OPEB liability as a percentage of covered-employee payroll				349.49%	491.24%

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, 2018
Actuarial Cost Method	Entry Age Normal Cost Method
Asset Valuation Method	Market value of Assets
Actuarial Assumptions:	
Discount Rate	3.87%
Investment Rate of Return	6.50% per year compounded annually
Payroll Growth Rate	4.25%
Inflation Rate	2.50%
Healthcare Cost Trend Rates:	
Medical and prescription	8.71% initial year of valuation (not applicable to Life) 4.50% final year of valuation (not applicable to Life)
Dental	5.00%

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Statistical Section

Harford County Public Schools

Enrollment at September 30, 2018

Enrollment by School Level	
Elementary	17,620
Middle	8,780
High	11,305
John Archer	121
Total	37,826

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,144
Bel Air	1,373
Edgewood	1,118
Fallston	950
Havre de Grace	569
Magnolia	765
North Harford	895
Patterson Mill	738
Southampton	1,219
Alternative Education	9
Total Middle	8,780

Enrollment by School	
High School	Enrollment
Aberdeen	1,458
Bel Air	1,544
C. Milton Wright	1,421
Edgewood	1,387
Fallston	985
Harford Technical	1,009
Havre de Grace	640
Joppatowne	763
North Harford	1,212
Patterson Mill	826
Alternative Education	60
Total High	11,305

Enrollment by School	
Elementary School	Enrollment
Abingdon	775
Bakerfield	427
Bel Air	507
Church Creek	738
Churchville	393
Darlington	106
Deerfield	765
Dublin	238
Edgewood	381
Emmorton	610
Forest Hill	508
Forest Lakes	427
Fountain Green	498
George D. Lisby	406
Hall's Crossroads	502
Havre de Grace	512
Hickory	663
Homestead	1003
Jarrettsville	442
Joppatowne	594
Magnolia	568
Meadowvale	520
Norrisville	212
North Bend	380
North Harford	344
Prospect Mill	565
Red Pump	753
Ring Factory	517
Riverside	483
Roye-Williams	521
Wm. Paca	803
Wm. S. James	442
Youth's Benefit	1017
Total Elementary	17,620

School Allocations

Per Pupil Supply Allocations
MID-LEVEL ADMINISTRATION (102)
Commencement
Office Supplies
Printing
Postage
TEXTBOOKS & CLASSROOM SUPPLIES (104)
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
OTHER INSTRUCTIONAL COSTS (105)
Copier Lease
Equipment - Instructional
HEALTH SERVICES (108)
Health Supplies
Total Per Pupil Allocation

2018-2019		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

2019-2020		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis
SPECIAL EDUCATION (106)
Special Ed - Materials of Instruction
Total Per Teacher Allocation

2018-2019		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2019-2020		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2018-2019		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2019-2020		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

Notes:

1. Initial school allocations, July 1, are based on the prior years' enrollment. Adjustments are made in November to reflect current year enrollment numbers, Sept. 30.
2. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
Fiscal Year	County		State		Federal		Other		Fund Balance		TOTAL
	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	
Budget 2020	260,815,645	6.1%	201,842,809	0.3%	420,000	0.0%	4,599,960	37.8%	5,000,000	-54.1%	\$472,678,414
Budget 2019	245,815,645	3.0%	201,190,128	1.3%	420,000	2.7%	3,338,960	-34.7%	10,902,716	99.5%	\$461,667,449
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 2020	472,678,414	2.4%	29,599,970	-0.2%	\$502,278,384	2.2%
Budget 2019	461,667,449	3.0%	29,664,021	-0.6%	\$491,331,470	2.8%
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 2020			
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 Budget	\$461,667,449	\$13,436,516	3.0%
2020 Budget	\$472,678,414	\$11,010,965	2.4%

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 2020				
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%	53.5%
2019 Budget	\$245,815,645	\$7,100,000	3.0%	53.2%
2020 Budget	\$260,815,645	\$15,000,000	6.1%	55.8%

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 1998 - 2018				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
1998	32,188	459,650	2,472,767	N/A
1999	33,504	427,627	2,501,839	N/A
2000	33,140	397,346	2,385,171	N/A
2001	32,952	444,326	2,485,410	N/A
2002	33,850	501,288	2,626,581	N/A
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591

Exhibit 7.2
Per Pupil Revenues for Public Schools in Fiscal 2019

County	Federal	State	Local	Misc.	Total	Ranking by Total Per Pupil Funding	
Allegany	\$1,165	\$11,165	\$3,770	\$49	\$16,148	1.	Worcester \$18,472
Anne Arundel	520	5,290	8,482	49	14,341	2.	Somerset 18,353
Baltimore City	1,482	12,223	3,703	85	17,493	3.	Baltimore City 17,493
Baltimore	780	6,951	7,426	73	15,231	4.	Kent 17,239
Calvert	602	6,129	8,153	28	14,912	5.	Montgomery 16,859
Caroline	1,005	11,118	2,617	112	14,852	6.	Prince George's 16,664
Carroll	444	6,118	7,749	208	14,519	7.	Howard 16,630
Cecil	666	8,223	5,616	32	14,537	8.	Allegany 16,148
Charles	504	7,776	6,921	54	15,255	9.	Dorchester 15,835
Dorchester	1,048	10,417	4,232	138	15,835	10.	Charles 15,255
Frederick	525	6,744	6,571	130	13,970	11.	Baltimore 15,231
Garrett	844	6,825	7,496	15	15,180	12.	Garrett 15,180
Harford	551	6,465	6,666	94	13,776	13.	Calvert 14,912
Howard	393	5,524	10,603	110	16,630	14.	Wicomico 14,882
Kent	1,032	6,524	9,572	111	17,239	15.	Caroline 14,852
Montgomery	481	5,507	10,807	64	16,859	16.	Cecil 14,537
Prince George's	784	9,792	5,982	106	16,664	17.	Carroll 14,519
Queen Anne's	647	5,559	7,584	181	13,970	18.	St. Mary's 14,390
St. Mary's	1,188	7,046	6,092	64	14,390	19.	Anne Arundel 14,341
Somerset	1,795	12,822	3,618	118	18,353	20.	Washington 14,289
Talbot	775	4,010	9,251	29	14,066	21.	Talbot 14,066
Washington	759	8,970	4,518	43	14,289	22.	Queen Anne's 13,970
Wicomico	1,035	10,713	2,963	170	14,882	23.	Frederick 13,970
Worcester	739	4,122	13,528	84	18,472	24.	Harford 13,776
Total	\$713	\$7,543	\$7,507	\$85	\$15,848		

Source: Local School Budgets; Department of Legislative Services

Exhibit 7.3
Federal Funding for Public Schools in Fiscal 2019

County	2018 Total Enrollment	Total Federal Aid	Per Pupil	Ranking by Per Pupil Aid	
Allegany	8,070.0	\$9,399,609	\$1,165	1.	Somerset \$1,795
Anne Arundel	81,010.0	42,092,500	520	2.	Baltimore City 1,482
Baltimore City	75,180.0	111,442,725	1,482	3.	St. Mary's 1,188
Baltimore	110,012.0	85,792,076	780	4.	Allegany 1,165
Calvert	15,499.0	9,331,399	602	5.	Dorchester 1,048
Caroline	5,517.0	5,546,620	1,005	6.	Wicomico 1,035
Carroll	24,827.0	11,022,448	444	7.	Kent 1,032
Cecil	14,684.0	9,779,901	666	8.	Caroline 1,005
Charles	26,319.0	13,264,064	504	9.	Garrett 844
Dorchester	4,549.0	4,767,784	1,048	10.	Prince George's 784
Frederick	41,456.0	21,783,002	525	11.	Baltimore 780
Garrett	3,662.0	3,092,296	844	12.	Talbot 775
Harford	36,878.0	20,318,719	551	13.	Washington 759
Howard	56,594.0	22,263,898	393	14.	Worcester 739
Kent	1,800.0	1,857,815	1,032	15.	Cecil 666
Montgomery	158,107.0	76,114,327	481	16.	Queen Anne's 647
Prince George's	127,646.0	100,107,600	784	17.	Calvert 602
Queen Anne's	7,501.0	4,855,788	647	18.	Harford 551
St. Mary's	17,044.0	20,249,741	1,188	19.	Frederick 525
Somerset	2,731.0	4,903,150	1,795	20.	Anne Arundel 520
Talbot	4,396.0	3,408,539	775	21.	Charles 504
Washington	21,810.0	16,544,938	759	22.	Montgomery 481
Wicomico	14,903.0	15,431,028	1,035	23.	Carroll 444
Worcester	6,408.0	4,734,798	739	24.	Howard 393
Total	866,603.0	\$618,104,765	\$713		

Source: Local School Budgets; Department of Legislative Services

Exhibit 7.4
State Funding for Public Schools in Fiscal 2019

County	2018 Total Enrollment	Total State Aid	Per Pupil	Ranking by Per Pupil Aid	
Allegany	8,070.0	\$90,097,888	\$11,165	1.	Somerset \$12,822
Anne Arundel	81,010.0	428,561,737	5,290	2.	Baltimore City 12,223
Baltimore City	75,180.0	918,890,326	12,223	3.	Allegany 11,165
Baltimore	110,012.0	764,734,053	6,951	4.	Caroline 11,118
Calvert	15,499.0	94,995,346	6,129	5.	Wicomico 10,713
Caroline	5,517.0	61,339,216	11,118	6.	Dorchester 10,417
Carroll	24,827.0	151,886,794	6,118	7.	Prince George's 9,792
Cecil	14,684.0	120,748,827	8,223	8.	Washington 8,970
Charles	26,319.0	204,655,125	7,776	9.	Cecil 8,223
Dorchester	4,549.0	47,389,201	10,417	10.	Charles 7,776
Frederick	41,456.0	279,567,209	6,744	11.	St. Mary's 7,046
Garrett	3,662.0	24,992,150	6,825	12.	Baltimore 6,951
Harford	36,878.0	238,407,249	6,465	13.	Garrett 6,825
Howard	56,594.0	312,610,848	5,524	14.	Frederick 6,744
Kent	1,800.0	11,743,619	6,524	15.	Kent 6,524
Montgomery	158,107.0	870,731,932	5,507	16.	Harford 6,465
Prince George's	127,646.0	1,249,947,756	9,792	17.	Calvert 6,129
Queen Anne's	7,501.0	41,695,059	5,559	18.	Carroll 6,118
St. Mary's	17,044.0	120,089,839	7,046	19.	Queen Anne's 5,559
Somerset	2,731.0	35,015,677	12,822	20.	Howard 5,524
Talbot	4,396.0	17,628,776	4,010	21.	Montgomery 5,507
Washington	21,810.0	195,627,087	8,970	22.	Anne Arundel 5,290
Wicomico	14,903.0	159,656,750	10,713	23.	Worcester 4,122
Worcester	6,408.0	26,411,998	4,122	24.	Talbot 4,010
Unallocated		69,090,693	80		
Total	866,603.0	\$6,536,515,155	\$7,543		

Source: Local School Budgets; Department of Legislative Services

Exhibit 7.5
Local Funding for Public Schools in Fiscal 2019

County	2018 Total Enrollment	Local Appropriation	Per Pupil	<u>Ranking by Per Pupil Funding</u>		
Allegany	8,070.0	\$30,424,308	\$3,770	1.	Worcester	\$13,528
Anne Arundel	81,010.0	687,140,500	8,482	2.	Montgomery	10,807
Baltimore City	75,180.0	278,412,181	3,703	3.	Howard	10,603
Baltimore	110,012.0	816,970,718	7,426	4.	Kent	9,572
Calvert	15,499.0	126,367,666	8,153	5.	Talbot	9,251
Caroline	5,517.0	14,436,087	2,617	6.	Anne Arundel	8,482
Carroll	24,827.0	192,391,000	7,749	7.	Calvert	8,153
Cecil	14,684.0	82,463,528	5,616	8.	Carroll	7,749
Charles	26,319.0	182,148,600	6,921	9.	Queen Anne's	7,584
Dorchester	4,549.0	19,252,162	4,232	10.	Garrett	7,496
Frederick	41,456.0	272,386,838	6,571	11.	Baltimore	7,426
Garrett	3,662.0	27,449,975	7,496	12.	Charles	6,921
Harford	36,878.0	245,815,645	6,666	13.	Harford	6,666
Howard	56,594.0	600,053,881	10,603	14.	Frederick	6,571
Kent	1,800.0	17,228,878	9,572	15.	St. Mary's	6,092
Montgomery	158,107.0	1,708,627,645	10,807	16.	Prince George's	5,982
Prince George's	127,646.0	763,562,900	5,982	17.	Cecil	5,616
Queen Anne's	7,501.0	56,884,381	7,584	18.	Washington	4,518
St. Mary's	17,044.0	103,825,525	6,092	19.	Dorchester	4,232
Somerset	2,731.0	9,881,620	3,618	20.	Allegany	3,770
Talbot	4,396.0	40,668,750	9,251	21.	Baltimore City	3,703
Washington	21,810.0	98,530,760	4,518	22.	Somerset	3,618
Wicomico	14,903.0	44,164,012	2,963	23.	Wicomico	2,963
Worcester	6,408.0	86,685,293	13,528	24.	Caroline	2,617
Total	866,603.0	\$6,505,772,853	\$7,507			

Source: Maryland State Department of Education; Local School Budgets; Department of Legislative Services

Harford County Public Schools Insurance Summary FY2019

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/18-6/30/19	Statutory up to \$500,000
Excess Workers Compensation	Safety National	SP 4055303	7/1/18-6/30/19	Statutory excess of \$500,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$400,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$400,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$50,000 per covered person \$100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$500,000 per occurrence
Excess Property	APIP	017471590/04	7/1/18-6/30/19	\$1 billion per occurrence excess of \$500,000
Excess Boiler and Machinery	Federal Insurance Company	76431229	7/1/18-6/30/19	\$100 million per occurrence excess of \$100,000
Crime	MABE Group Insurance Pool Travelers Casualty and Surety Axis Insurance Company	N/A 105957875 MBN781566/01/2018	7/1/18-6/30/19 7/1/18-6/30/19 7/1/18-6/30/19	\$25,000 per loss \$2,500,000 per loss, excess of \$25,000 \$2,500,000 excess of Travelers
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/18-6/30/19	\$250,000 per occurrence
School Board Legal Liability Reinsurance	United Educators Insurance	RPS20170430701	7/1/18-6/30/19	\$5,000,000 per occurrence excess of \$250,000
Catastrophic Student Accident	AIG	SRG 91151308	8/01/18-8/01/19	\$6,000,000 Medical Expen: \$1,000,000 Catastrophic Cash

Harford County Public Schools
Salary Schedule for Certificated Teachers - Effective July 2019

STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	N/A		N/A	N/A	N/A
2	\$46,138		\$48,948	\$50,415	\$46,138
3	\$47,522		\$50,415	\$51,930	\$47,522
4	\$48,948	\$50,415	\$51,930	\$53,486	
5	\$50,415	\$51,930	\$53,486	\$55,090	
6	\$51,930	\$53,488	\$55,090	\$57,041	
7	\$53,486	\$55,090	\$56,744	\$59,772	
8	\$55,090	\$56,744	\$58,445	\$62,046	
9	\$56,744	\$58,445	\$60,201	\$64,328	
10	\$58,445	\$60,201	\$62,005	\$66,603	
11		\$62,005	\$63,867	\$68,884	
12		\$63,867	\$65,781	\$71,166	
13		\$65,781	\$67,757	\$73,443	
14		\$67,757	\$69,786	\$75,723	
15		\$69,786	\$71,881	\$77,999	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools (Eleven Month - 210 days)
Salary Schedule for Certificated Teachers - Effective July 2019**

STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	N/A		N/A	N/A	N/A
2	\$50,995		\$54,100	\$55,722	\$50,994
3	\$52,524		\$55,722	\$57,396	\$52,524
4	\$54,100	\$55,722	\$57,396	\$59,116	
5	\$55,722	\$57,396	\$59,116	\$60,889	
6	\$57,396	\$59,118	\$60,889	\$63,045	
7	\$59,116	\$60,889	\$62,717	\$66,064	
8	\$60,889	\$62,717	\$64,597	\$68,577	
9	\$62,717	\$64,597	\$66,538	\$71,099	
10	\$64,597	\$66,538	\$68,532	\$73,614	
11		\$68,532	\$70,590	\$76,135	
12		\$70,590	\$72,705	\$78,657	
13		\$72,705	\$74,889	\$81,174	
14		\$74,889	\$77,132	\$83,694	
15		\$77,132	\$79,447	\$86,209	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools (Twelve Month - 230 days)
Salary Schedule for Certificated Teachers - Effective July 2019**

STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	N/A		N/A	N/A	N/A
2	\$55,851		\$59,253	\$61,029	\$55,851
3	\$57,526		\$61,029	\$62,862	\$57,526
4	\$59,253	\$61,029	\$62,862	\$64,746	
5	\$61,029	\$62,862	\$64,746	\$66,688	
6	\$62,862	\$64,748	\$66,688	\$69,050	
7	\$64,746	\$66,688	\$68,690	\$72,356	
8	\$66,688	\$68,690	\$70,750	\$75,108	
9	\$68,690	\$70,750	\$72,875	\$77,870	
10	\$70,750	\$72,875	\$75,058	\$80,625	
11		\$75,058	\$77,312	\$83,387	
12		\$77,312	\$79,629	\$86,148	
13		\$79,629	\$82,022	\$88,905	
14		\$82,022	\$84,478	\$91,664	
15		\$84,478	\$87,014	\$94,419	

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Fiscal Year 2018-2019 July
First Shift

		STEP									
		1	2	3	4	5	6	7	8	9	10
GRADE	1	\$26,144	\$26,928	\$27,736	\$28,568	\$29,426	\$30,308	\$31,218	\$32,153	\$33,118	\$34,112
	2	\$27,996	\$28,836	\$29,702	\$30,593	\$31,510	\$32,456	\$33,431	\$34,432	\$35,465	\$36,529
	3	\$29,846	\$30,741	\$31,663	\$32,612	\$33,592	\$34,598	\$35,637	\$36,706	\$37,807	\$38,942
	4	\$31,697	\$32,647	\$33,626	\$34,634	\$35,673	\$36,743	\$37,847	\$38,982	\$40,151	\$41,357
	5	\$33,914	\$34,933	\$35,981	\$37,059	\$38,171	\$39,316	\$40,495	\$41,711	\$42,962	\$44,252
	6	\$36,142	\$37,226	\$38,342	\$39,493	\$40,678	\$41,899	\$43,154	\$44,449	\$45,783	\$47,157
	7	\$38,348	\$39,498	\$40,683	\$41,905	\$43,161	\$44,457	\$45,790	\$47,164	\$48,578	\$50,035
	8	\$40,572	\$41,788	\$43,042	\$44,334	\$45,663	\$47,033	\$48,444	\$49,897	\$51,395	\$52,936
	9	\$43,158	\$44,452	\$45,787	\$47,159	\$48,574	\$50,031	\$51,532	\$53,078	\$54,670	\$56,310
	10	\$45,750	\$47,123	\$48,538	\$49,993	\$51,493	\$53,038	\$54,629	\$56,268	\$57,955	\$59,694
	11	\$48,338	\$49,787	\$51,281	\$52,820	\$54,405	\$56,036	\$57,718	\$59,449	\$61,232	\$63,070
	12	\$50,929	\$52,458	\$54,030	\$55,652	\$57,321	\$59,041	\$60,812	\$62,636	\$64,516	\$66,452

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Fiscal Year 2018-2019 July
Second Shift

		STEP									
		1	2	3	4	5	6	7	8	9	10
GRADE	1	\$26,976	\$27,760	\$28,568	\$29,400	\$30,258	\$31,140	\$32,050	\$32,985	\$33,950	\$34,944
	2	\$28,828	\$29,668	\$30,534	\$31,425	\$32,342	\$33,288	\$34,263	\$35,264	\$36,297	\$37,361
	3	\$30,678	\$31,573	\$32,495	\$33,444	\$34,424	\$35,430	\$36,469	\$37,538	\$38,639	\$39,774
	4	\$32,529	\$33,479	\$34,458	\$35,466	\$36,505	\$37,575	\$38,679	\$39,814	\$40,983	\$42,189
	5	\$34,746	\$35,765	\$36,813	\$37,891	\$39,003	\$40,148	\$41,327	\$42,543	\$43,794	\$45,084
	6	\$36,974	\$38,058	\$39,174	\$40,325	\$41,510	\$42,731	\$43,986	\$45,281	\$46,615	\$47,989
	7	\$39,180	\$40,330	\$41,515	\$42,737	\$43,993	\$45,289	\$46,622	\$47,996	\$49,410	\$50,867
	8	\$41,404	\$42,620	\$43,874	\$45,166	\$46,495	\$47,865	\$49,276	\$50,729	\$52,227	\$53,768
	9	\$43,990	\$45,284	\$46,619	\$47,991	\$49,406	\$50,863	\$52,364	\$53,910	\$55,502	\$57,142
	10	\$46,582	\$47,955	\$49,370	\$50,825	\$52,325	\$53,870	\$55,461	\$57,100	\$58,787	\$60,526
	11	\$49,170	\$50,619	\$52,113	\$53,652	\$55,237	\$56,868	\$58,550	\$60,281	\$62,064	\$63,902
	12	\$51,761	\$53,290	\$54,862	\$56,484	\$58,153	\$59,873	\$61,644	\$63,468	\$65,348	\$67,284

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Harford County Public Schools
Hourly Wage Schedule for Drivers and Attendants
Fiscal Year 2018-2019 July

Grade	1	2	3	4	5	6	7	8	9	10
Drivers	\$15.17	\$15.62	\$16.09	\$16.57	\$17.07	\$17.58	\$18.12	\$18.66	\$19.21	\$19.79
5 Hours (.625)	\$13,650	\$14,062	\$14,483	\$14,914	\$15,364	\$15,825	\$16,304	\$16,794	\$17,293	\$17,812
6 Hours (.75)	\$16,380	\$16,874	\$17,379	\$17,896	\$18,437	\$18,990	\$19,565	\$20,152	\$20,752	\$21,374
7 Hours (.875)	\$19,110	\$19,687	\$20,276	\$20,879	\$21,510	\$22,155	\$22,826	\$23,511	\$24,211	\$24,936
8 Hours (1.0)	\$21,840	\$22,499	\$23,172	\$23,862	\$24,583	\$25,319	\$26,087	\$26,870	\$27,670	\$28,499
Grade	1	2	3	4	5	6	7	8	9	10
Attendants	\$11.28	\$11.62	\$11.97	\$12.33	\$12.70	\$13.08	\$13.47	\$13.88	\$14.30	\$14.72
5 Hours (.625)	\$10,154	\$10,458	\$10,771	\$11,094	\$11,427	\$11,770	\$12,123	\$12,494	\$12,867	\$13,249
6 Hours (.75)	\$12,185	\$12,550	\$12,925	\$13,313	\$13,713	\$14,124	\$14,548	\$14,993	\$15,441	\$15,898
7 Hours (.875)	\$14,216	\$14,641	\$15,080	\$15,532	\$15,998	\$16,478	\$16,973	\$17,492	\$18,014	\$18,548
8 Hours (1.0)	\$16,247	\$16,733	\$17,234	\$17,751	\$18,284	\$18,832	\$19,397	\$19,991	\$20,588	\$21,198

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Harford County Public Schools
Salary Schedule for Food Service Employees
Fiscal Year 2018-2019 (July)

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	\$7,045	\$7,256	\$7,473	\$7,698	\$7,929	\$8,167	\$8,412	\$8,664	\$8,924	\$9,191
3.5 Hours	\$8,218	\$8,465	\$8,718	\$8,980	\$9,250	\$9,527	\$9,813	\$10,108	\$10,411	\$10,722
General Worker										
6 Hours	\$14,089	\$14,512	\$14,946	\$15,396	\$15,858	\$16,333	\$16,824	\$17,329	\$17,848	\$18,383
Satellite Kitchen Asst.										
6 Hours	\$17,359	\$17,880	\$18,417	\$18,941	\$19,509	\$20,093	\$20,696	\$21,317	\$21,956	\$22,615
7 Hours	\$20,251	\$20,859	\$21,485	\$22,097	\$22,759	\$23,440	\$24,144	\$24,868	\$25,614	\$26,383
Production Center Asst.										
6 Hours	\$17,659	\$18,188	\$18,734	\$19,295	\$19,902	\$20,470	\$21,085	\$21,717	\$22,369	\$23,040

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

**Harford County Public Schools
Salary Schedule for Food Service Managers
FY 2018-2019 (July)**

STEP	MG1
1	\$33,800
2	\$34,138
3	\$34,480
4	\$34,824
5	\$35,173
6	\$35,523
7	\$35,879
8	\$36,238
9	\$36,601
10	\$36,966
11	\$37,336
12	\$37,709
13	\$38,086
14	\$38,467
15	\$38,852
16	\$39,240
17	\$39,633
18	\$40,029
19	\$40,429
20	\$40,834

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
Fiscal Year 2018-2019 (July)

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$65,715	\$69,659	\$73,839	\$78,270	\$82,966	\$87,945	\$93,222	\$98,816	\$104,746	\$111,031
2	\$66,373	\$70,356	\$74,578	\$79,054	\$83,798	\$88,827	\$94,157	\$99,806	\$105,795	\$112,143
3	\$67,038	\$71,060	\$75,324	\$79,845	\$84,635	\$89,714	\$95,097	\$100,804	\$106,853	\$113,264
4	\$67,708	\$71,771	\$76,078	\$80,643	\$85,481	\$90,611	\$96,048	\$101,811	\$107,920	\$114,395
5	\$68,385	\$72,488	\$76,838	\$81,448	\$86,336	\$91,516	\$97,007	\$102,829	\$108,999	\$115,539
6	\$69,070	\$73,214	\$77,608	\$82,265	\$87,201	\$92,433	\$97,979	\$103,860	\$110,092	\$116,698
7	\$69,761	\$73,947	\$78,384	\$83,088	\$88,074	\$93,360	\$98,961	\$104,900	\$111,194	\$117,867
8	\$70,459	\$74,688	\$79,169	\$83,920	\$88,956	\$94,294	\$99,952	\$105,949	\$112,306	\$119,045
9	\$71,164	\$75,435	\$79,961	\$84,760	\$89,846	\$95,237	\$100,952	\$107,010	\$113,431	\$120,237
10	\$71,876	\$76,189	\$80,761	\$85,608	\$90,745	\$96,189	\$101,961	\$108,079	\$114,564	\$121,438
11	\$72,596	\$76,951	\$81,569	\$86,464	\$91,653	\$97,153	\$102,983	\$109,162	\$115,712	\$122,656
12	\$73,321	\$77,722	\$82,385	\$87,329	\$92,569	\$98,124	\$104,012	\$110,254	\$116,869	\$123,882
13	\$74,055	\$78,499	\$83,209	\$88,202	\$93,495	\$99,105	\$105,051	\$111,354	\$118,037	\$125,119
14	\$74,796	\$79,284	\$84,042	\$89,086	\$94,431	\$100,098	\$106,104	\$112,471	\$119,220	\$126,374
15	\$75,544	\$80,077	\$84,882	\$89,975	\$95,374	\$101,096	\$107,163	\$113,594	\$120,410	\$127,636
16	\$76,300	\$80,878	\$85,731	\$90,875	\$96,329	\$102,108	\$108,235	\$114,729	\$121,615	\$128,913
17	\$77,063	\$81,687	\$86,588	\$91,784	\$97,292	\$103,130	\$109,318	\$115,877	\$122,831	\$130,202
18	\$77,833	\$82,504	\$87,454	\$92,701	\$98,265	\$104,160	\$110,411	\$117,036	\$124,059	\$131,504
19	\$78,612	\$83,329	\$88,329	\$93,628	\$99,248	\$105,202	\$111,515	\$118,207	\$125,300	\$132,819
20	\$79,398	\$84,162	\$89,212	\$94,564	\$100,240	\$106,253	\$112,630	\$119,389	\$126,553	\$134,147

**Harford County Public Schools
Salary Schedule for Registered Nurses
Fiscal Year 2018-2019 (July)**

STEP	Registered Nurses
1	\$46,589
2	\$47,288
3	\$47,998
4	\$48,717
5	\$49,449
6	\$50,190
7	\$50,943
8	\$51,707
9	\$52,483
10	\$53,270
11	\$54,069
12	\$54,880
13	\$55,703
14	\$56,539
15	\$57,387
16	\$58,248
17	\$59,121
18	\$60,009
19	\$60,908
20	\$61,822

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
Fiscal Year 2018-2019 (July)

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$97,499	\$100,424	\$103,437	\$106,540	\$109,736	\$113,028	\$116,419	\$119,911
2	\$98,474	\$101,428	\$104,471	\$107,605	\$110,833	\$114,158	\$117,583	\$121,111
3	\$99,459	\$102,442	\$105,516	\$108,681	\$111,942	\$115,300	\$118,759	\$122,322
4	\$100,453	\$103,467	\$106,571	\$109,768	\$113,061	\$116,453	\$119,947	\$123,545
5	\$101,458	\$104,502	\$107,637	\$110,866	\$114,192	\$117,617	\$121,146	\$124,780
6	\$102,472	\$105,547	\$108,713	\$111,974	\$115,334	\$118,794	\$122,357	\$126,028
7	\$103,497	\$106,602	\$109,800	\$113,094	\$116,487	\$119,982	\$123,581	\$127,288
8	\$104,532	\$107,668	\$110,898	\$114,225	\$117,652	\$121,181	\$124,817	\$128,561
9	\$105,577	\$108,745	\$112,007	\$115,367	\$118,828	\$122,393	\$126,065	\$129,847
10	\$106,633	\$109,832	\$113,127	\$116,521	\$120,017	\$123,617	\$127,326	\$131,145
11	\$107,700	\$110,931	\$114,258	\$117,686	\$121,217	\$124,853	\$128,599	\$132,457
12	\$108,777	\$112,040	\$115,401	\$118,863	\$122,429	\$126,102	\$129,885	\$133,781
13	\$109,864	\$113,160	\$116,555	\$120,052	\$123,653	\$127,363	\$131,184	\$135,119
14	\$110,963	\$114,292	\$117,721	\$121,252	\$124,890	\$128,636	\$132,496	\$136,470
15	\$112,073	\$115,435	\$118,898	\$122,465	\$126,139	\$129,922	\$133,821	\$137,835
16	\$113,193	\$116,589	\$120,087	\$123,689	\$127,400	\$131,221	\$135,159	\$139,213
17	\$114,325	\$117,755	\$121,288	\$124,926	\$128,674	\$132,534	\$136,510	\$140,606
18	\$115,468	\$118,933	\$122,501	\$126,176	\$129,961	\$133,860	\$137,875	\$142,012
19	\$116,623	\$120,122	\$123,726	\$127,437	\$131,260	\$135,198	\$139,254	\$143,432
20	\$117,789	\$121,323	\$124,963	\$128,712	\$132,573	\$136,550	\$140,647	\$144,866

Harford County Public Schools
Salary Schedule for
Administrative and Supervisory Personnel
10 Month Employees
Fiscal Year 2018-2019 (July)

STEP	Assistant Principal Secondary (APS) (10 month)	Assistant Principal Elementary (APE) (10 month)
1	\$88,475	\$92,496
2	\$89,360	\$93,421
3	\$90,253	\$94,355
4	\$91,156	\$95,299
5	\$92,067	\$96,252
6	\$92,988	\$97,214
7	\$93,918	\$98,186
8	\$94,857	\$99,168
9	\$95,806	\$100,160
10	\$96,764	\$101,162
11	\$97,731	\$102,173
12	\$98,709	\$103,195
13	\$99,696	\$104,227
14	\$100,693	\$105,269
15	\$101,700	\$106,322
16	\$102,717	\$107,385
17	\$103,744	\$108,459
18	\$104,781	\$109,543
19	\$105,829	\$110,639
20	\$106,887	\$111,745

Harford County Public Schools 12 Month APSASHC Executive EXEC (Rates) Salary Schedule FY 2018-2019 July			
	PA1	PA2	PA3
M	\$68.9172	\$70.9846	\$73.1144
L	\$66.9100	\$68.9172	\$70.9846
K	\$64.9613	\$66.9100	\$68.9172

Harford County Public Schools 12 Month APSASHC Executive EXEC (Annuals) Salary Schedule FY 2018-2019 July			
	PA1	PA2	PA3
M	\$143,348	\$147,648	\$152,078
L	\$139,173	\$143,348	\$147,648
K	\$135,119	\$139,173	\$143,348

**Executives who have completed 19, 24, 29, 34, 39, 44 and 49 years of experience shall receive \$2,500 longevity increments at each level.*

Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2018-2019 (July)

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	\$25,210	\$26,996	\$28,779	\$30,562	\$32,700	\$34,848	\$36,977	\$39,122	\$41,614	\$44,113	\$46,607	\$49,107
2	\$25,966	\$27,806	\$29,642	\$31,478	\$33,681	\$35,894	\$38,086	\$40,295	\$42,863	\$45,437	\$48,005	\$50,580
3	\$26,745	\$28,640	\$30,532	\$32,423	\$34,691	\$36,971	\$39,229	\$41,503	\$44,149	\$46,799	\$49,445	\$52,098
4	\$27,546	\$29,499	\$31,447	\$33,396	\$35,732	\$38,080	\$40,405	\$42,749	\$45,474	\$48,204	\$50,929	\$53,660
5	\$28,374	\$30,384	\$32,391	\$34,397	\$36,804	\$39,222	\$41,618	\$44,032	\$46,837	\$49,650	\$52,456	\$55,271
6	\$29,792	\$31,903	\$34,010	\$36,117	\$38,643	\$41,184	\$43,699	\$46,233	\$49,180	\$52,132	\$55,079	\$58,034
7	\$31,283	\$33,499	\$35,710	\$37,924	\$40,576	\$43,242	\$45,884	\$48,545	\$51,640	\$54,739	\$57,834	\$60,936
8	\$32,847	\$35,174	\$37,496	\$39,820	\$42,605	\$45,404	\$48,178	\$50,971	\$54,221	\$57,475	\$60,725	\$63,982
9	\$34,488	\$36,896	\$39,371	\$41,810	\$44,735	\$47,675	\$50,587	\$53,520	\$56,932	\$60,350	\$63,761	\$67,181
10	\$36,213	\$38,779	\$41,340	\$43,900	\$46,973	\$50,059	\$53,115	\$56,197	\$59,778	\$63,366	\$66,948	\$70,540

Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
(Derived from 12 Month Schedule)
Fiscal Year 2018-2019 (July)

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$21,005	\$22,494	\$23,979	\$25,464	\$27,246	\$29,036
2	\$21,636	\$23,168	\$24,698	\$26,229	\$28,063	\$29,908
3	\$22,284	\$23,864	\$25,439	\$27,015	\$28,905	\$30,804
4	\$22,953	\$24,580	\$26,202	\$27,826	\$29,772	\$31,729
5	\$23,642	\$25,317	\$26,988	\$28,660	\$30,665	\$32,681
6	\$24,823	\$26,582	\$28,337	\$30,094	\$32,199	\$34,315
7	\$26,064	\$27,912	\$29,754	\$31,598	\$33,809	\$36,030
8	\$27,367	\$29,307	\$31,242	\$33,178	\$35,500	\$37,832
9	\$28,736	\$30,773	\$32,804	\$34,837	\$37,274	\$39,724
10	\$30,173	\$32,311	\$34,444	\$36,579	\$39,137	\$41,709

Employees on these salary schedules shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

Harford County Public Schools Salary Schedule for Paraeducators Fiscal Year 2018-2019 (July)					
STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with Bachelor's Degree
1	\$18,733	\$18,987	\$19,242	\$19,497	\$19,752
2	\$19,295	\$19,550	\$19,805	\$20,060	\$20,315
3	\$19,874	\$20,129	\$20,384	\$20,639	\$20,894
4	\$20,470	\$20,725	\$20,980	\$21,235	\$21,490
5	\$21,084	\$21,338	\$21,593	\$21,848	\$22,103
6	\$21,716	\$21,971	\$22,226	\$22,481	\$22,736
7	\$22,368	\$22,623	\$22,878	\$23,133	\$23,388
8	\$23,039	\$23,294	\$23,549	\$23,804	\$24,059
9	\$23,730	\$23,985	\$24,240	\$24,495	\$24,750
10	\$24,442	\$24,696	\$24,951	\$25,206	\$25,461
11	\$25,175	\$25,430	\$25,685	\$25,940	\$26,195
12	\$25,931	\$26,186	\$26,441	\$26,696	\$26,951
13	\$26,709	\$26,964	\$27,219	\$27,474	\$27,729
14	\$27,510	\$27,764	\$28,019	\$28,274	\$28,529
15	\$28,334	\$28,590	\$28,845	\$29,100	\$29,355

Paraeducators shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. Effective July 1, 2007, all years of service with Harford County Public Schools will count towards longevity increments.

Years of service/experience may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Team Nurses
Fiscal Year 2018-2019 (July)**

STEP	Team Nurses
1	\$28,551
2	\$29,377
3	\$30,227
4	\$31,104
5	\$32,006
6	\$33,956
7	\$33,894
8	\$34,879
9	\$32,835
10	\$36,941

Nurses and Team Nurses shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. Effective July 1, 2007, all years of service with Harford County Public Schools will count toward longevity increments.

Nurses who have earned a bachelor's degree in nursing or a related field as determined by the Assistant Superintendent for Human Resources will receive a \$1,000 differential. Team Nurses who have earned a bachelor's degree in a related field will receive a \$1,000 differential. Team Nurses with RN certification will receive a salary increase of \$500.

Years of service/experience may not equate to step placement.

Harford County Public Schools Salary Schedule for Technicians Fiscal Year 2018-2019 (July)	
STEP	Technicians
1	\$22,469
2	\$23,143
3	\$23,838
4	\$24,553
5	\$25,289
6	\$26,047
7	\$26,829
8	\$27,634
9	\$28,463
10	\$29,317
11	\$30,196
12	\$31,102
13	\$32,035
14	\$32,997
15	\$33,986

Technicians shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Technicians who have earned a bachelor's degree in a related area as determined by the Assistant Superintendent for Human Resources will receive a \$1,000 differential.

Years of service/experience may not equate to step placement.

Harford County Public Schools Salary Schedule for Interpreters, Transliterators, and Braille Technicians Fiscal Year 2018-2019 (July)	
STEP	Interpreters, Transliterators, and Braille Technicians
1	\$32,736
2	\$33,718
3	\$34,729
4	\$35,772
5	\$36,844
6	\$37,949
7	\$39,088
8	\$40,260
9	\$41,468
10	\$42,713
11	\$43,993
12	\$45,313
13	\$46,673
14	\$48,074
15	\$49,515

Interpreters shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Interpreters, Transliterators, and Braille Technicians will receive a \$1,000 stipend if they possess a bachelor's degree in a related field as determined by the Assistant Superintendent for Human Resources and/or a \$500 stipend, if they possess a current, valid appropriate certificate, both as determined by the Assistant Superintendent for Human Resources.

Years of service/experience may not equate to step placement.

**Harford County Public Schools
Annual Wage Schedule for Inclusion Helpers
Fiscal Year 2018-2019 (July)**

STEP	Inclusion Helpers
1	\$15,568
2	\$16,034
3	\$16,514
4	\$17,009
5	\$17,520
6	\$18,045
7	\$18,586
8	\$19,156
9	\$19,727
10	\$20,312

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, 24 and 29 years of continuous service with the Harford County Public Schools. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

**HARFORD COUNTY PUBLIC SCHOOLS
 COMPENSATION FOR EXTRA DUTY PAY Fiscal Year 2018-2019**

Effective: July 1, 2018

Specific Activities	Head	Jr. Varsity Head	Varsity Assistant	General Activities	Compensation-High School	Compensation-Middle School	Compensation-Elementary
Athletic Director	6,335	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		

Original

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 and \$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 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)

HARFORD COUNTY PUBLIC SCHOOLS

SPECIAL PAY DATA

EFFECTIVE July 1, 2018 – June 30, 2019

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.

JOB CLASSIFICATION	2018-19 BASE RATES	HOURS PER DAY	2018-19 HOURLY RATES
HOME TEACHERS			
▪ 1 - 4 years' experience	\$ 21.30/hour		\$ 21.30
▪ 5 - 9 years' experience	\$ 22.09/hour		\$ 22.09
▪ 10 - 14 years' experience	\$ 22.81/hour		\$ 22.81
▪ Teen Diversion	\$ 29.55/hour		\$ 29.55
SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 86.62/day \$ 43.31/half-day	7.50 hours 3.75 hours	
▪ Degree	\$ 98.51/day \$ 49.26/half-day	7.50 hours 3.75 hours	
▪ Long-Term Substitute	\$ 135.33/day	7.50 hours	
> 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.			
SUMMER SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 69.30/day	6.00 hours	\$ 11.55
▪ Degree	\$ 78.96/day	6.00 hours	\$ 13.16
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
▪ Bus Attendants	\$ 11.22/hour		\$ 11.22
▪ Bus Drivers	\$ 15.09/hour		\$ 15.09
▪ Clericals	\$ 14.69/hour		\$ 14.69
▪ Custodians	\$ 11.25/hour		\$ 11.25
▪ Food & Nutrition Per Diem and Catering	\$ 11.37/hour		\$ 11.37
▪ Food & Nutrition Substitutes	\$ 10.10/hour		\$ 10.10
▪ Inclusion Helpers	\$ 11.22/hour		\$ 11.22
▪ Interpreters	\$ 172.20/day	7.50 hours	\$ 22.96
▪ Library Technicians	\$ 75.75/day	7.50 hours	\$ 10.10
▪ Library Technicians Long-Term Substitutes	\$ 77.93/day	7.50 hours	\$ 10.39
▪ Nurses	\$ 196.35/day	7.50 hours	\$ 26.18
▪ Paraeducators	\$ 75.75/day	7.50 hours	\$ 10.10
▪ Paraeducators Long-Term Substitutes	\$ 77.93/day	7.50 hours	\$ 10.39
▪ Paraeducators Summer Substitute	\$ 60.60/day	6.00 hours	\$ 10.10
▪ Proctors	\$ 20.00/hour		\$ 20.00
▪ Summer/Winter Maintenance	\$ 10.10/hour		\$ 10.10
▪ John Archer "Lunch Assistant"	\$ 10.10/hour		\$ 10.10
▪ Work Experience Program	\$ 10.10/hour		\$ 10.10

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Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of

the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST OF LIVING ADJUSTMENT (COLA)

An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

DEBT SERVICE

The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

DEDICATED TAX

A tax levied to support a specific government program or purpose.

DEFICIT

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

EDLINE

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

DISBURSEMENT

The expenditure of monies from an account.

EMPLOYEE (OR FRINGE) BENEFITS

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE

A formal obligation to pay for goods or services of that fiscal year.

ENTITLEMENTS

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

EXPENDITURES

The cost of goods delivered or services rendered.

EXPENSE

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND

The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The remainder of fund assets and resources over fund liabilities available for appropriation.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND

A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL

A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE

Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE

The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION

An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

“HELP” CONFERENCE

The *Harford Equity Leadership Program Conference* is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

LAWSON

The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT

A contractual agreement termed “lease” but is actually a purchase contract.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County’s general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE

A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

MAINTENANCE OF EFFORT

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county’s full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

MASTER PLAN

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools’ services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher’s assistant.

PAY AS YOU GO (PAYGO)

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate, including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS

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

STAFFING STANDARDS

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX

A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ARC

Association for Retarded Citizens

ADM

Average Daily Membership

AMO

Annual Measurement Objectives

AGB

Alternative Governance Board

AP

Advanced Placement

APG

Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA

American Reinvestment and Recovery Act

AS

Achievement Series – Online program for District assessment development and district assessment reporting

ASBO

Association of School Business Officials

ASPA

American Society for Public Administration

AT

Assistive Technology

AVID

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

DECA

Association of Marketing Students

DEED

Department of Economic and Employment Development

EEEP

Extended Elementary Education Program

ELL

English Language Learners

EMS

Emergency Medical Service

ESEA

Elementary and Secondary Education Act, federal legislation

FaRMS

Free and Reduced Meals

FBLA

Future Business Leaders of America

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

GASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HOUSSE

High Objective Uniform State Standard of Evaluation

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Plan

IFSP

Individualized Family Service Plan

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MRIS

Metropolitan Regional Information Systems

MSA

Maryland School Assessment tests for Elementary and Middle School

MSDE

Maryland State Department of Education

NCLB

No Child Left Behind, federal legislation enacted in January 2002

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum

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