



Harford County Public Schools

Transmittal Letter and Budget in Brief for FY 2009 Budget

August 28, 2008

Dear School Community,

The FY 2009 Board's Approved Budget for Harford County Public Schools addresses the essential components of *No Child Left Behind (federal legislation) NCLB*, the *Bridge to Excellence Act (state legislation) BTE* and continues to address the Strategic Plan and Master Plan. Our successes and challenges can be found in the Master Plan and Board Goals section of the budget. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient, coordinated resources. With the funding received in last two fiscal years, we have made great strides in student successes but still have many challenges ahead. We must meet the Upcoming Targets and Timelines established by Federal and State Law. We are a professional learning community committed to continuous learning and improvement. This will be a challenging school year as a result of very limited new funding from the State actions taken by the Governor and the Maryland General Assembly.

The budget emphasizes providing teacher support and professional development at the school and classroom level, adding the 11th grade at the new Patterson Mill Middle/High School, meeting the complex mandates and needs of the special education student population including non-public placement and the infants and toddlers program, and continuing to expand school intervention programs. Funding is approved for the approved magnet and special programs along with staff additions. All items are consistent with the five Strategic Plan goals defined by the Board of Education of Harford County. On April 8, 2008 the HCPS Board of Education voted to eliminate 56 regular program teaching positions, through attrition, in the Fiscal Year 2009 Budget.

Mission Statement

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

Vision Statement

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

During the past year, the Board of Education Members evaluated input from the community and consolidated that input into five timeless strategic goals and sixteen focus areas for the next five year period. The five timeless strategic goals and sixteen focus areas are as follows:

Board of Education Strategic Plan Goals and Objectives

- 1. Every child feels comfortable going to school.**
 - *Maintain safe, secure, comfortable schools that meet student needs*
 - *Expect personal responsibility & respect in positive learning environments*
 - *Explore use of uniforms to promote social equality and focus on learning*

- 2. Every child achieves personal and academic growth.**
 - *Find and build on every student's motivation*
 - *Develop and deliver high quality instruction that elevates each student*
 - *Support the emotional, social, and physical growth of every student*

- 3. Every child benefits from accountable adults.**
 - *Obtain and optimize use of adequate resources*
 - *Improve operational and instructional efficiency and effectiveness*
 - *Earn credibility with education stakeholders and respect of colleagues*
 - *Define parent involvement; reach out to parents to explain involvement opportunities*

- 4. Every child connects with great employees.**
 - *Recruit & retain a high quality, diverse workforce*
 - *Direct utilization of resources responsively to meet individual student needs*
 - *Encourage employee knowledge & creativity to advance learning*

- 5. Every child graduates ready to succeed.**
 - *Promote opportunities for skilled trades and advanced career choices*
 - *Use business partnerships to identify & respond to emerging market trends*
 - *Enable students to live in & contribute to a contemporary world*

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

The FY 2009 Unrestricted Fund of \$419,320,603 utilizes the fiscal support from both the State of Maryland and Harford County Government to move forward in meeting the needs of our students. The State of Maryland, in the midst of financial uncertainty, called a Special Session of the General Assembly to rectify a structural deficit. As a result, education aid funding was changed dramatically. With the enrollment decrease of 465 students and legislative changes to the State

Education formulas, the State funding will be capped at a 1% growth until FY 2011 unless further State legislative changes are made.

Highlights of the Fiscal Year 2009 Budget

The Budget increase for the Unrestricted Fund is 3.5% or \$14.3 million comprised of:

Compensation costs of \$6.74 million for salary, compensation study wage adjustments, a COLA, and step increases, less turnover variances, for applicable employees.

Fringe Benefits cost increases of \$1.96 million for health and dental insurance coverage for 6,704 health insurance enrollees and 6,378 dental insurance coverage enrollees. This includes current and retired employees.

Cost of Doing Business - This represents base line requests generally intended to continue existing level of services. This would primarily encompass per pupil allocations for materials and supplies; address price increases for on-going services and supplies, such as utilities and summer programs; and needs associated with mandated services and infrastructure support (Nonpublic Placement, HVAC, building security, software maintenance). Reversal of One Time Purchases for Prior Year Budget expenditures from the are purchases totaling \$1.4 million of a one time nature and do not need to be included in the base budget for FY 2009. The items have been reversed in the "Summary of Fiscal Year 2009 Unrestricted Operating Budget Changes" included in the Expenditure Section of the budget. Total Cost of Doing Business adjustments for transportation and utilities are \$5 million. Magnet and Special Programs approved expenditures total \$425,180 of the approved new funding. The requests include two teachers for the Homeland Security Program at Joppatowne High School; a coordinator/teacher for the Natural Resources and Agricultural Science Program at North Harford High School; two teachers for the International Baccalaureate Program at Edgewood High School; and curriculum development for curriculum guides and models for the three magnet programs. Charter School costs have increased by \$66,470 for increased per pupil cost for 75 students. An approved Pilot Energy Program is included in the budget for \$106,862. Total Cost of Doing Business adjustments for all other costs are \$ 838,109. Reductions in 56 teaching positions totaled \$3,319,636 and reductions to one time expenditures for OPEB totaled \$275,737.

Patterson Mill Middle/High School – The addition of the eleventh grade for students in August, 2008 requires new staff and other costs totaling \$695,039 or 0.2% of the total increase to the budget. These expenses cover the approved addition of 11.3 new staff members comprised of two special education teachers, one special education paraeducator, eight regular program teachers for the eleventh grade, and a .3 FTE library technician. Additional positions, as needed, will be transferred to Patterson Mill Middle High School as a result of shifting enrollment.

Special Education Costs – These costs totaling \$2.1 million or .5% of the total approved budget increase are associated with the staffing required to provide the necessary services to our special needs children. As salaries and fringe benefit costs increase from year to year and grant funding fails to increase at the same rate, special education positions previously paid by grants are transferred to Unrestricted Funds. Reductions in federal and state funding and increasing costs will

require the transfer as the grants can no longer absorb these positions. These teaching and support positions are critically needed to provide services to the ever changing and increasing needs of the special education students. A total of 32.8 FTE positions have been approved. Fourteen of these positions are new positions to HCPS. The remaining 18.8 FTEs represent transfers from the restricted fund to the unrestricted Operating Budget due to limited grant funding. Non-public placement costs continue to rise as tuition and enrollment increase at a cost of \$591,180. Six additional bus drivers and attendants are required for the six new special needs buses to be delivered in July 2008 with fuel and service costs for these buses estimated to be \$70,000 included in the Transportation area of the Budget. Additionally, an expansion of the secondary autism program at Patterson Mill Middle School is approved with one teacher and one paraeducator including fringe benefit costs totaling \$89,636.

Intervention List Improvements - Funding is approved to provide intervention services to schools in need of improvement in meeting the federal requirements of *No Child Left Behind*. Schools that have not met annual yearly progress standards or are in need of improvement for certain subgroups of students are included in this area. Funding is approved to continue and expand after school intervention programs in the amount of \$265,971. Intervention funds are approved for Edgewood Middle as a result of corrective action for not meeting annual measurement objectives under the MSDE education guidelines for student achievement. The total request for this portion of the budget is \$650,332. This request includes additional funds for administrative compensation, 5.0 FTE new teaching positions, one additional Instructional Facilitator, invention and remedial funds including transportation, professional development, Alternative Governance Board, and the Edgewood Learning Community. Intervention requests also include additional funding for a summer middle school program in the amount of \$358,545. We are requesting additional bus attendant hours in the amount of \$31,753 equivalent to one half day for four people for 10 months. The total request for the Intervention Programs for FY 2009 is \$1,306,601 or 0.3% of the new funding request.

Patrick L. Hess
President of the Board of Education

Jacqueline C. Haas, Ed.D.
Superintendent of Schools

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 seven Superintendents of Schools (including the current Superintendent) since 1902.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 39,175 students in FY 2008 and a projected enrollment of 39,135 in FY 2009². HCPS is the 129th largest school system³ of the 17,512 regular school districts in the country⁴ when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,280.3 FTE faculty and staff positions for FY 2009.

Currently there are 54 public school buildings along with 41 non public schools⁵ located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2007) for the County is 244,130 as determined by the County Department of Planning and Zoning. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached at peak in 2002 of 40,264 and has declined slightly to 39,175. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system. In the next several years, the Capital Budget proposes two new replacement high school schools and two new additional elementary school buildings.

Planning and construction funding was approved for the replacement of Bel Air High School and Edgewood High School with construction began on Bel Air High School in the spring of 2007. Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. Harford County Public Schools added an Alternative Education Program as the 51st school at the Center for Educational Opportunity in September 2004. Restoration Alternative Academy Charter School opened in September 2006 as the 52nd school in the public school system. The combined Patterson Mill Middle/High School has become the 53rd and 54th schools in the district.

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

² “Enrollment Projections – HCPS Office of Research and Evaluation, Report on Enrollment at September 30, 2008.

³ “Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2004-2005, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, September 2006.

⁴ “Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2005-2006”, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, June 2008.

⁵ Data from Maryland State Department of Education Fact Book for the Fiscal Year 2005-2006.

The next table reflects revenues for all funds for the Approved FY 2009 Budget.

Harford County Public Schools FY2009 APPROVED REVENUE - ALL FUNDS

Sources of Revenue	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budget FY 2008	Budget FY 2009	Change Budget FY2008 to FY2009	% Change from Budget FY 2008
HARFORD COUNTY GOVT.	\$154,047,408	\$175,414,800	\$189,414,800	\$199,614,800	\$199,614,800	\$210,914,800	\$11,300,000	5.7%
STATE OF MARYLAND	\$139,758,698	\$159,765,218	\$179,652,220	\$200,499,048	\$200,556,716	\$204,035,225	\$3,478,509	1.7%
FEDERAL GOVERNMENT	\$371,033	\$410,759	\$442,908	\$339,805	\$286,000	\$350,000	\$64,000	22.4%
OTHER SOURCES	\$2,356,821	\$2,651,855	\$3,476,763	\$3,975,477	\$2,643,479	\$2,873,178	\$229,699	8.7%
TOTAL REVENUE BEFORE TRANSFERS	\$296,533,960	\$338,242,632	\$372,986,691	\$404,429,130	\$403,100,995	\$418,173,203	\$15,072,208	3.7%
APPROPRIATED FUND BALANCE	\$248,697	\$2,120,942	\$1,981,418	\$1,913,539	\$1,913,539	\$1,147,400	(\$766,139)	-40.0%
UNRESTRICTED FUNDS	\$296,782,657	\$340,363,574	\$374,968,109	\$406,342,669	\$405,014,534	\$419,320,603	\$14,306,069	3.5%
RESTRICTED FUNDS	\$21,605,636	\$23,534,721	\$25,418,136	\$24,282,064	\$24,361,722	\$23,275,522	(\$1,086,200)	-4.5%
TOTAL CURRENT EXPENSE FUND	\$318,388,293	\$363,898,295	\$400,386,245	\$430,624,733	\$429,376,256	\$442,596,125	\$13,219,869	3.1%
FOOD SERVICE	\$12,251,667	\$13,000,302	\$13,659,013	\$14,362,248	\$13,881,026	\$13,938,707	\$57,681	0.4%
PENSION*	\$16,172,006	\$16,388,211	\$17,752,000	\$23,870,733	\$23,870,733	\$26,420,000	\$2,549,267	10.7%
DEBT SERVICE	\$6,282,051	\$6,911,078	\$7,891,079	\$11,196,145	\$17,886,488	\$16,798,316	(\$1,088,172)	-6.1%
CAPITAL	\$41,073,071	\$56,319,994	\$47,942,836	\$101,153,417	\$87,725,980	\$132,930,567	\$45,204,587	51.5%
GRAND TOTAL - ALL FUNDS	\$394,167,088	\$456,517,880	\$487,631,173	\$581,207,276	\$572,740,483	\$632,683,715	\$59,943,232	10.5%

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

The next table details the Expenditures for all funds:

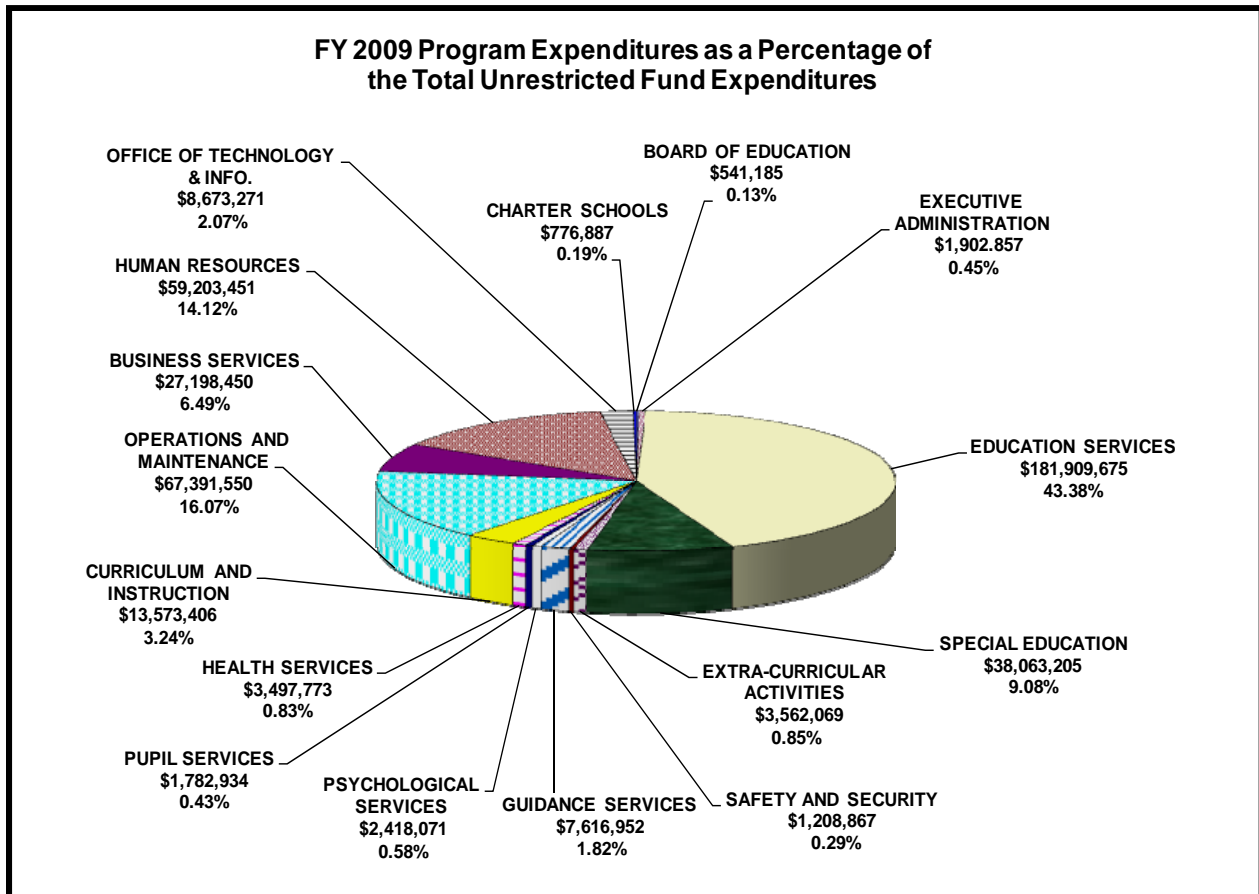
Harford County Public Schools Expenditures - All Funds							
Program Budget	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY08 Budget	FY09 Change	FY09 Budget
BOARD OF EDUCATION	349,188	378,240	428,498	429,441	476,408	64,777	541,185
EXECUTIVE ADMINISTRATION	1,341,533	1,541,103	1,581,082	1,653,279	1,660,972	91,885	1,902,857
EDUCATION SERVICES	135,870,213	154,347,537	170,288,083	179,056,539	179,161,364	2,892,924	181,909,675
SPECIAL EDUCATION	23,848,885	27,383,149	31,414,943	35,707,163	35,716,567	2,396,474	38,063,205
EXTRA-CURRICULAR ACTIVITIES	2,326,487	2,743,629	3,244,805	3,355,985	3,303,988	56,281	3,562,069
SAFETY AND SECURITY	601,796	1,317,015	1,329,195	983,914	1,007,862	101,005	1,208,867
GUIDANCE SERVICES	5,530,730	6,272,374	6,784,693	7,255,312	7,403,049	213,903	7,616,952
PSYCHOLOGICAL SERVICES	1,518,487	1,915,924	2,088,156	2,228,750	2,323,677	94,394	2,418,071
PUPIL SERVICES	1,207,303	1,496,742	1,596,893	1,706,970	1,752,233	43,701	1,782,934
HEALTH SERVICES	2,264,698	2,568,789	3,018,759	3,250,895	3,375,229	122,544	3,497,773
CURRICULUM AND INSTRUCTION	8,699,743	10,279,268	12,423,095	13,098,196	13,471,041	162,736	13,573,406
OPERATIONS AND MAINTENANCE	45,076,351	50,420,572	54,525,600	61,174,942	62,839,838	6,589,872	67,391,550
BUSINESS SERVICES	18,873,430	21,572,725	24,056,835	26,075,464	26,643,351	142,936	27,198,450
HUMAN RESOURCES	41,302,726	45,896,674	50,682,007	55,692,478	56,718,297	1,771,054	59,203,451
OFFICE OF TECHNOLOGY & INFO.	5,206,024	7,152,003	7,082,427	9,038,542	9,160,658	(504,887)	8,673,271
CHARTER SCHOOLS	0	0	182,434	0	0	66,470	776,887
TOTAL UNRESTRICTED FUND	\$294,017,594	335,285,744	\$ 370,727,505	\$ 400,707,870	\$ 405,014,534	\$ 14,306,069	\$ 419,320,603
RESTRICTED PROGRAMS	21605636	23,534,721	25,418,136	24,282,064	24,361,722	(1,086,200)	23,275,522
TOTAL CURRENT EXPENSE FUND	\$315,623,230	358,820,465	\$ 396,145,641	\$ 424,989,934	\$ 429,376,256	\$ 13,219,869	\$ 442,596,125
FOOD SERVICE	11741173	12,248,612	13,547,123	13,769,788	13,881,026	57,681	13,938,707
PENSION*	16172006	16,388,211	17,752,000	23,870,733	23,870,733	2,549,267	26,420,000
DEBT SERVICE**	6320102	6,911,078	7,891,079	11,196,145	17,886,488	(1,088,172)	16,798,316
CAPITAL	39605069	65,213,286	48,069,687	96,141,847	87,725,980	45,204,587	132,930,567
GRAND TOTAL - ALL FUNDS	\$389,461,580	459,581,652	\$ 483,405,530	\$ 569,968,447	\$ 572,740,483	\$ 59,943,232	\$ 632,683,715

Notes:

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

**The school system has lease purchase transactions totaling \$1,516,441 which are included in the Unrestricted Fund.

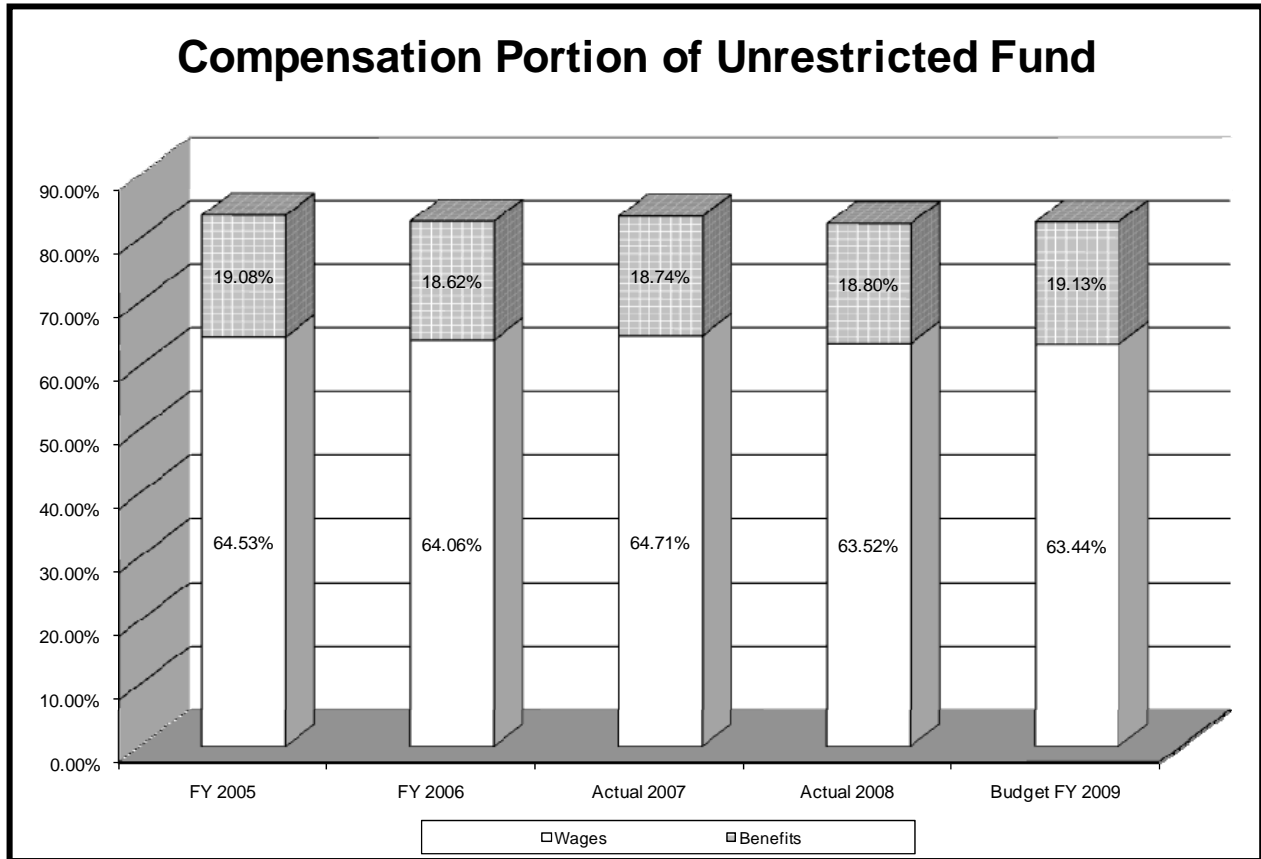
The following chart reflects FY 2009 Program Expenditures as a Percentage of Total Unrestricted Fund Expenditures.



Schools are Labor Intensive

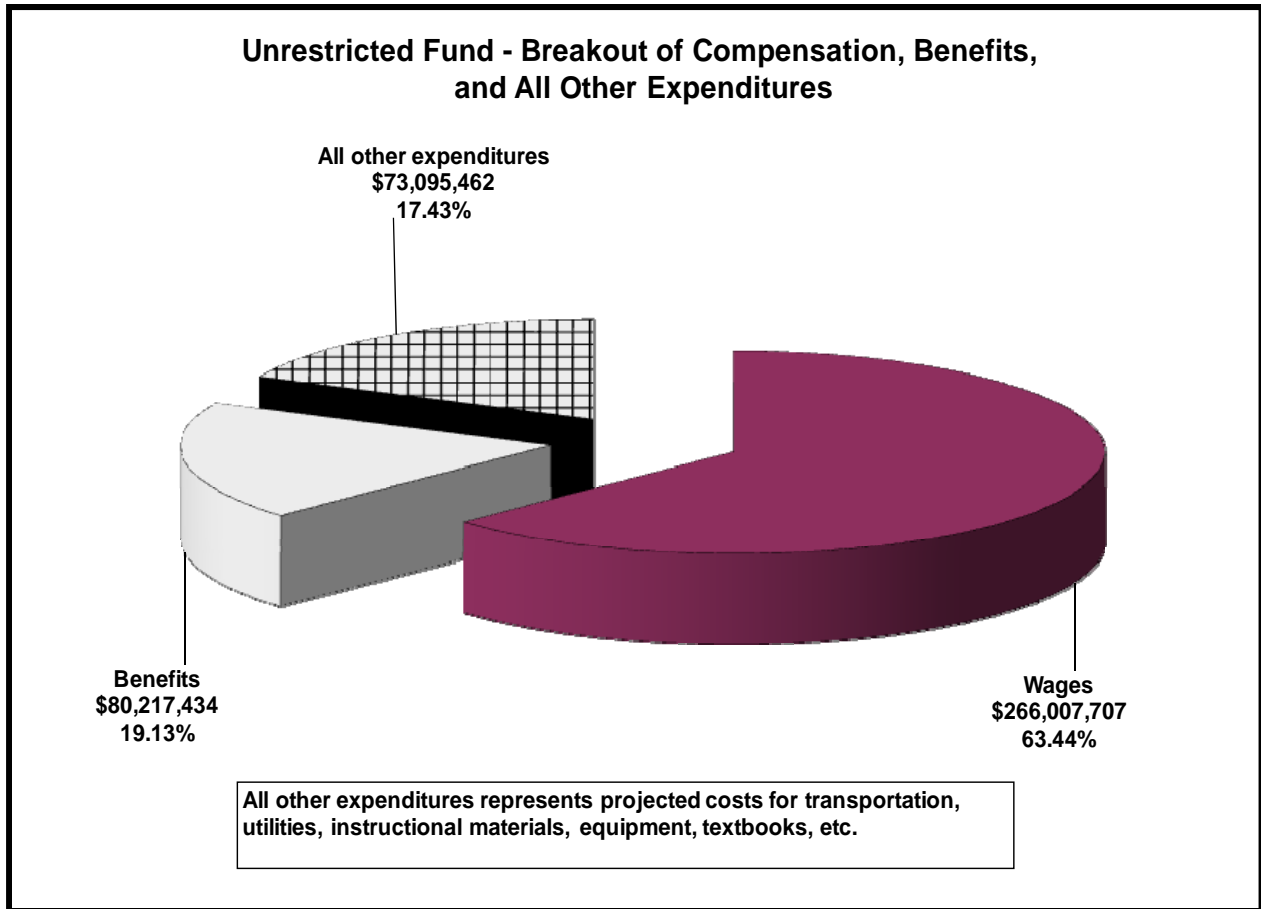
Compensation related expenditures represent \$346,225,141 or 82.57 % of the total FY 2009 Unrestricted Operating Budget (Chart 2), a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$26,420,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$372,645,141 or 83.6%.

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



Note for Chart 2: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the FY 2009 Budget, wages represent 63.44% of the total Unrestricted Fund expenditures and fringe benefits represent 19.13%.

The following chart depicts the FY 2009 Approved Budget portion of compensation and benefits versus other expenditures.



The following table identifies all new position for school based and all other support areas:

Harford County Public Schools Position Changes FY2009		Base Budget	Wage	Cost of Doing Business	Magnet / Special Programs	Pilot Energy Program	Patterson Mill	Special Education	Intervention	Charter
Position	FTE									
Teachers:										
Psychologist	0.2							0.2		
Teacher	(44.0)			(56.0)	5.0		8.0		5.0	(6.0)
Teacher - Special Education Home School	2.5						2.0	1.5		(1.0)
Teacher - Special Education John Archer	1.0							1.0		
Teacher - Special Education Related Services	5.6							5.6		
Teacher - Special Education Autism Program	1.0							1.0		
Teacher - Special Education Infant & Toddlers	0.5							0.5		
Teacher - Special Education Cluster Services	0.5							0.5		
Sub-Total Teachers	(32.7)	0.0	0.0	(56.0)	5.0	0.0	10.0	10.3	5.0	(7.0)
12 Month Coordinator RAACS	(1.0)									(1.0)
12 Month Clerical	(1.0)									(1.0)
Inclusion Helper Special Education	9.0							9.0		
Instructional Facilitator	1.0								1.0	
Library/Media Technician	0.3						0.3			
Paraeducator	(1.0)									(1.0)
Special Education Paraeducator	1.5						1.0	0.5		
Special Education Paraeducator - Autism	1.0							1.0		
Sub-Total Other Instructional Support Positions	9.8	0.0	0.0	0.0	0.0	0.0	1.3	10.5	1.0	(3.0)
Total Instructional & Instructional Support Positions	(22.9)	0.0	0.0	(56.0)	5.0	0.0	11.3	20.8	6.0	(10.0)
Custodian	(0.2)									(0.2)
Computer Technician	(2.0)			(2.0)						
Energy Program Coordinator	1.0					1.0				
Network Administrator	1.0			1.0						
Special Education Bus Attendant	6.0							6.0		
Special Education Bus Driver	6.0							6.0		
Total Other Positions	11.8	0.0	0.0	(1.0)	0.0	1.0	0.0	12.0	0.0	(0.2)
TOTAL UNRESTRICTED	(11.1)	-	-	(57.0)	5.0	1.0	11.3	32.8	6.0	(10.2)
Restricted Programs	(23.40)									
TOTAL CURRENT EXPENSE FUND	(34.5)									
Food Service Fund	5.00									
HCPS - TOTAL CHANGE	(29.5)									
								Grant positions to Unrestricted Budget		18.8
								Grant reductions		4.6
								Net Change in Restricted Program Positions		23.4

The following table represents the approved Capital Improvement Program for FY 2009:

HARFORD COUNTY PUBLIC SCHOOLS CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2009					
	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Aberdeen HS Addition	C10	\$0	\$2,218,055	\$0	\$2,218,055
ADA Improvements and Survey	S7	\$0	\$50,000	\$0	\$50,000
Athletic Fields Repair/Renovations	S16	\$0	\$45,000	\$0	\$45,000
Bel Air Elementary School Site Improvement	S4	\$0	\$0	\$450,000	\$450,000
Bel Air High School Replacement NOTE 1	C3	\$900,000	\$32,663,210	\$0	\$33,563,210
Bleacher Replacement	S27	\$0	\$0	\$200,000	\$200,000
Deerfield ES Replacement NOTE 2	C5	\$6,064,756	\$15,385,772	\$0	\$21,450,528
Edgewood High School Replacement	C6	\$0	\$38,963,926	\$0	\$38,963,926
Equipment & Furniture Replacement	S11	\$0	\$0	\$100,000	\$100,000
Fire Alarm & ER Comm. - Fallston High	S3	\$0	\$100,000	\$0	\$100,000
Gordon Street	-	\$0	\$270,000	\$0	\$270,000
Harford Tech. HS Field Improvements	S15	\$0	\$1,700,000	\$0	\$1,700,000
HVAC Replacement - North Harford MS	S5	\$0	\$0	\$409,000	\$409,000
Jarrettsville ES - HVAC	S1	\$179,000	\$121,250	\$0	\$300,250
Joppatowne ES Modernization/Addition	C2/M1	\$6,534,184	\$2,995,309	\$0	\$9,529,493
Locker Replacement - Havre de Grace MS	S26	\$0	\$0	\$100,000	\$100,000
Major HVAC Repairs	S25	\$0	\$0	\$250,000	\$250,000
Music Refresh Program	S19	\$0	\$50,000	\$0	\$50,000
Paving - Overlay and Maintenance	S22	\$0	\$100,000	\$0	\$100,000
Playground Equipment	S28	\$0	\$100,000	\$1,200,000	\$1,300,000
Red Pump ES - New School	C4	\$0	\$10,035,923	\$0	\$10,035,923
Relocatable Classrooms	C1	\$0	\$188,000	\$0	\$188,000
Replacement Buses	S17	\$0	\$630,000	\$0	\$630,000
Replacement Vehicles	S18	\$0	\$500,000	\$465,000	\$965,000
Roof Replacement: Fallston High School	S2	\$927,000	\$525,182	\$0	\$1,452,182
Schuck's Road ES New School	C7	\$0	\$2,600,000	\$0	\$2,600,000
Security Cameras	S20	\$0	\$200,000	\$0	\$200,000
Technology Infrastructure NOTE 3	S10	\$0	\$3,100,000	\$1,500,000	\$4,600,000
Textbook Refresh	S14	\$0	\$500,000	\$510,000	\$1,010,000
Vocational/Technical Equipment Refresh	S12	\$0	\$0	\$100,000	\$100,000
Total		\$14,604,940	\$113,041,627	\$5,284,000	\$132,930,567

NOTE 1: State funding of \$145,683 was approved by the Board and County Government in June 2008 and is not included in the above numbers.

NOTE 2: In FY08, the County approved a State appropriation of \$5,585,401. However, the State did not approve funding in FY08.

NOTE 2 continued: For FY09, the IAC approved State allocation funding request is \$6,064,756.

NOTE 3: Additional \$100,000 added for William Paca/ Old Post Elementary School.

For additional information a summary version of the Board of Education's FY 2009 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org