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Office of Civil Rights Statement for Harford County Public Schools

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

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Harford County Public Schools, Maryland** for its annual budget for the fiscal year beginning **July 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Harford County Public Schools

Transmittal Letter and Budget in Brief for FY 2010 Budget

August 28, 2009

Dear School Community,

The FY 2010 Board of Education's Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. 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, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders

Tough fiscal times exist internationally, nationally, and locally. These are challenging times for the State of Maryland, Harford County Government and Harford County Public Schools. In FY 2009, Harford County Government requested that HCPS reduce spending $3.9 million from the $210.9 in approved local funding. In cooperation with the County Government, we developed a $3.9 million spending reduction plan for FY 2009. A large portion of the FY 2009 expense reductions were carried forward into FY 2010. Every effort was made to be fiscally conservative in preparing the FY 2010 Budget.

The FY 2010 Current Expense Fund budget reflects a 1.3% increase from FY 2009. Additional Federal funding from the American Recovery and Reinvestment Act (ARRA) has provided additional support for FY 2010 at a time when state funding levels decreased 3% and local funding remained flat. Cost saving measures have been developed to help offset a projected 8% increase in health and dental insurance for active employees and retirees along with a 10% increase in the retirement contribution. Reductions in staffing and the freezing of positions which began in FY 2009 will continue into FY 2010. Reassignments of positions will be prioritized and include administrative, instructional and custodial positions. There will be less money for curriculum and staff development, along with out of state travel for conferences. Cost of doing business increases will be held strictly to expenses which are beyond our control such as utility and fuel increases, state mandates and contracted service increases.

The fiscal situation will impact our schools, our students and all employees of Harford County Public Schools in some way. Reallocating existing funds to cover new expenses will occur. Elementary positions will be reassigned to Secondary and existing secondary positions will be redistributed to address the needs of the twelfth grade at Patterson Mill High School and the International Baccalaureate Program at Edgewood High School. A portion of after school intervention funding will be shifted to cover the cost of implementing a High School Bridge Plan for High School Assessment remediation. Elimination of some grant funded positions will occur and greater emphasis on the sustainability of certain grant funding will dictate which grants will be

applied for in FY 2010. All of these decisions impact services to students, staff, parents and the community.

We are a professional learning community committed to continuous learning and improvement. FY 2010 will be a challenging year as a result of very limited new funding. Continuing the goals and objectives of the five Strategic Plan goals defined by the Board of Education of Harford County will require commitment, planning and effective leadership. Harford County Public Schools is prepared to meet the economic challenges that currently exist and provide the high quality education that our students, parents and community have come to expect.

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.

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 Board of Education Members approved five timeless strategic goals and sixteen focus areas for the next five year period. The five timeless strategic goals and sixteen focus areas are on the following page:

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*

Highlights of the Fiscal Year 2010 Budget

The Budget decrease in the Unrestricted Fund of 0.4% or ($1,795,094) is comprised of:

Compensation – There are no compensation increases in the FY 2010 Budget.

Fringe Benefits - Benefit changes include increases in health and dental benefit costs for existing employees of $6.5 million. An increase in health and dental premiums of 8% requires the additional allocation. Given the current participation in the program, the FY 2010 average participant cost to HCPS for an active employee is projected to be $9,625 for health premiums and $644 for dental premiums. The Fiscal Year 2009 enrollment for active employees for health and dental coverage is 4,564 and 4,640 participants respectively. Enrollment for retirees for health and dental coverage is 2,267 and 1,744 respectively. A 10% increase in retirement contributions represents an additional $188,558. Compensation is viewed as critical to every Board goal since it supports the ability to attract and retain a highly qualified staff that can help fulfill other goals. Benefit increases, due to annual rate adjustments, total $6,494,639. Of this, $2,053,378 will be transferred to restricted funding to match the amount of Fiscal Stabilization ARRA funding awarded as restricted by the State of Maryland in FY 2010. The net remaining health care costs and retirement cost increases in the Unrestricted Fund are $4,441,261.

Turnover – This budget includes a projection of 61.4 (FTE) teacher retirements by June 30, 2009. The projected retirement figure of 61.4 teachers is an average of actual HCPS teacher retirements from FY 2001 through FY 2008 (excluding the outlier year of FY07). The retirement of 61.4 highly experienced teachers and the subsequent hiring of new teachers, at a lower starting salary level, will result in a turnover savings of $1,463,063 in FY 2010.

FY 2009 and FY 2010 Cost Reductions – Most cost saving measures instituted in FY 2009 will continue into FY 2010. Permanent salary variances from terminations and turnover removed in FY 2009 will carry over into FY 2010. One position has been frozen and 4.5 positions have been eliminated for FY 2010. Temporary vacancy savings will be achieved by the delayed hiring of selected Central Office positions. Other cost savings measures include a reduction in the professional development for certificated staff; reductions in the transportation area as a result of program and route adjustments; reduction in copier rental charges; reductions in out of state travel for conferences and meetings, meals and cellular phones; and, elimination of some contractual services and instructional equipment purchases. Cost reductions total $3,536,147.

Cost of Doing Business – FY 2009 purchases of $968,538, considered to be of a onetime nature, have been reversed in this section of the budget for FY 2010. Items added as a Cost of Doing Business are generally intended to continue existing level of services and meet the demand for mandated services. This would primarily encompass price increases for on-going services and supplies, such as utilities and contracted services; and fund needs associated with mandated services and infrastructure support (HVAC, building security, software maintenance, etc.). Five additional bus drivers and attendants are required for the five new special needs buses being delivered in July 2009, along with fuel and service costs for these buses. It is noteworthy that all transportation cost increases, including the new drivers and attendants, were offset by a projected decrease in budgeted fuel prices for FY 2010. Other Cost of Doing Business adjustments include

changes to the magnet programs and intervention programs. The contract for the continuation of the Charter School was not approved by the Board of Education releasing $708,327 in funding for other uses. Cost of Doing Business adjustments decreased overall by ($779,942).

Transfers to Restricted Funding Sources – Increases in non-public placements due to fluctuations in student population and the shifting of an additional 10% of allowable costs from the state to the local level, has resulted in an additional $1,000,000 in Non-Public expense. ARRA stimulus funding for IDEA will cover this cost in the restricted fund budget. A total of 5.4 positions in Title 1 schools, currently funded in the unrestricted budget, will be transferred to Title 1 restricted funding. In addition, contracted services related to nursing care for medically fragile students and for speech, occupational and physical therapy, have been transferred to the Medical Assistance grant.

Operating Impact of New Construction Projects - Patterson Mill Middle/High School is one of several capital projects that require additional operating expenses in the FY 2010 Budget. Patterson Mill High School will add the 12th grade in FY 2010. An additional 153,888 in new square footage was added at the following schools: Bel Air High School, 74,444; Joppatowne High School, 9,915; Aberdeen High School, 19,850; Prospect Mill Elementary School, 9,736; and Joppatowne Elementary School, 39,943. Even though instructional positions were requested for Patterson Mill High School and additional custodians are needed for the additional square footage, only utilities were included in the FY 2010 Budget totaling $371,492. Requested staffing will be absorbed by reassignment of existing staff based on overall system wide needs.

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

Mark M. Wolkow
President of the Board of Education

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

Harford County Public 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 eight Superintendents of Schools since 1902.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,610 students in FY 2009 and a projected enrollment of 38,351 in FY 2010[2]. HCPS is the 129th largest school system[3] of the 17,512 regular school districts in the country[4] 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 5,354.9 FTE faculty and staff positions for FY 2010.

Currently Harford County has 53 public schools along with 41 non public schools[5] 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, 2008) from the Office of Economic Development for the County is 249,753. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,610. 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 replacement high schools and one replacement elementary school buildings.

Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. Planning and construction funding was approved for the new Bel Air High School expected to be completed for the opening of the FY 2009-2010 school year. The new Edgewood High School is under construction along with Deerfield Elementary. Harford County Public Schools added an Alternative Education Program as the 51st school at the Center for Educational Opportunity in September 2004. The combined Patterson Mill Middle/High School is our 52nd and 53rd schools in the district.

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

The table below reflects revenues for all funds for the Approved FY 2010 Budget:

Harford County Public Schools
FY 2010 Revenue - All Funds

Sources of Revenue	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2009	Budget FY 2010	Change Budget FY09 to FY10	% Change 09 - 10
HARFORD COUNTY GOVT.	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$210,914,800	$0	0.0%
STATE OF MARYLAND	$179,652,220	$200,499,048	$203,344,836	$204,035,225	$198,509,826	($5,525,399)	-2.7%
FEDERAL GOVERNMENT	$442,908	$339,805	$278,693	$350,000	$380,330	$30,330	8.7%
OTHER SOURCES	$3,476,763	$3,975,477	$3,419,630	$2,873,178	$3,082,566	$209,388	7.3%
TOTAL REVENUE BEFORE TRANSFERS	$372,986,691	$404,429,130	$414,021,893	$418,173,203	$412,887,522	($5,285,681)	-1.3%
APPROPRIATED FUND BALANCE	$1,981,418	$1,913,539	$1,147,400	$1,147,400	$4,637,987	$3,490,587	304.2%
TOTAL UNRESTRICTED FUNDS	$374,968,109	$406,342,669	$415,169,293	$419,320,603	$417,525,509	($1,795,094)	-0.4%
RESTRICTED FUNDS	$25,418,136	$24,282,064	$24,357,891	$25,057,762	$32,701,475	$7,643,713	30.5%
TOTAL CURRENT EXPENSE FUND	$400,386,245	$430,624,733	$439,527,184	$444,378,365	$450,226,984	$5,848,619	1.3%
FOOD SERVICE	$13,659,013	$14,362,248	$14,130,413	$13,938,707	$14,385,525	$446,818	3.2%
PENSION*	$17,751,856	$23,870,733	$26,419,617	$26,419,617	$31,578,248	$5,158,631	19.5%
DEBT SERVICE	$7,891,079	$11,196,145	$13,357,222	$16,798,316	$16,259,253	($539,063)	-3.2%
CAPITAL**	$47,942,836	$101,153,417	$104,870,845	$132,930,567	$76,183,528	($56,747,039)	-42.7%
GRAND TOTAL - ALL FUNDS	$487,631,029	$581,207,276	$598,305,281	$634,465,572	$588,633,538	($45,832,034)	-7.2%

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

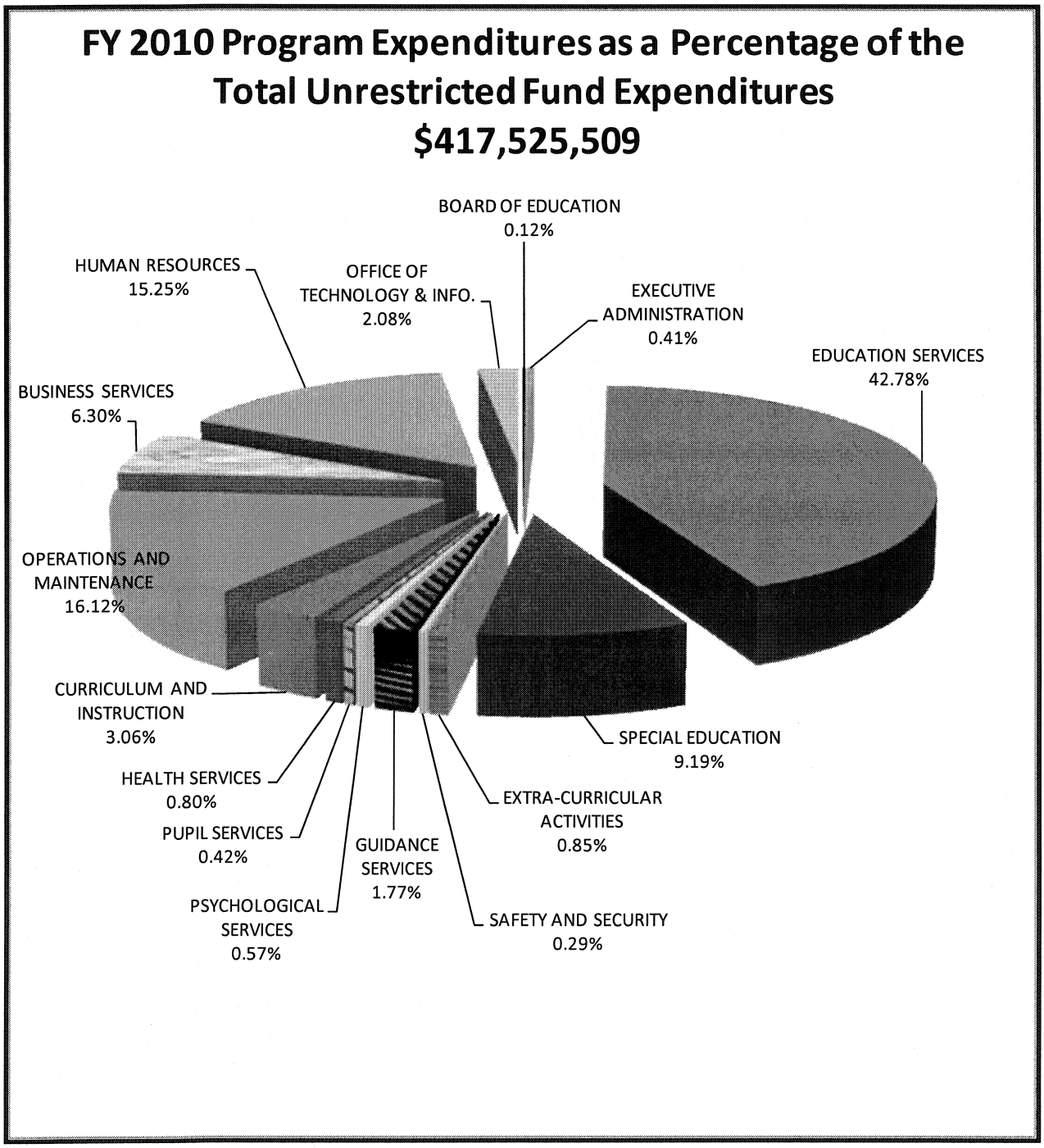
The table below details the expenditures for all funds:

Harford County Public Schools
Expenditures - All Funds

Program Budget	FY07 Actual	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget	% Change
BOARD OF EDUCATION	428,498	429,441	448,884	541,185	541,185	(53,042)	488,143	-9.8%
EXECUTIVE ADMINISTRATION	1,581,082	1,653,279	1,741,153	1,902,857	1,890,005	(198,756)	1,691,249	-10.5%
EDUCATION SERVICES	170,288,083	179,056,538	180,757,032	182,864,827	182,820,634	(4,222,111)	178,598,523	-2.3%
SPECIAL EDUCATION	31,414,943	35,707,163	37,944,160	38,126,147	38,126,147	237,969	38,364,116	0.6%
EXTRA-CURRICULAR ACTIVITIES	3,244,805	3,355,985	3,516,475	3,576,069	3,576,069	(20,000)	3,556,069	-0.6%
SAFETY AND SECURITY	1,329,195	983,914	1,010,867	1,208,867	1,208,347	(2,868)	1,205,479	-0.2%
GUIDANCE SERVICES	6,784,693	7,255,312	7,274,190	7,455,629	7,508,464	(112,611)	7,395,853	-1.5%
PSYCHOLOGICAL SERVICES	2,088,156	2,228,750	2,384,688	2,418,071	2,418,071	(32,633)	2,385,438	-1.3%
PUPIL SERVICES	1,596,893	1,706,970	1,711,106	1,782,934	1,786,227	(13,322)	1,772,905	-0.7%
HEALTH SERVICES	3,018,759	3,250,895	3,373,482	3,517,773	3,497,773	(164,037)	3,333,736	-4.7%
CURRICULUM AND INSTRUCTION	12,423,095	13,098,196	12,203,922	13,346,194	13,360,461	(592,993)	12,767,468	-4.4%
OPERATIONS AND MAINTENANCE	54,525,600	61,174,942	62,421,156	66,365,356	67,235,325	65,849	67,301,174	0.1%
BUSINESS SERVICES	24,056,835	26,075,465	26,271,185	26,917,053	26,941,810	(641,169)	26,300,641	-2.4%
HUMAN RESOURCES	50,682,007	55,692,478	59,707,923	60,489,370	59,597,727	4,067,627	63,665,354	6.8%
OFFICE OF TECHNOLOGY & INFO.	7,082,427	9,038,542	8,021,988	8,808,271	8,812,358	(112,997)	8,699,361	-1.3%
TOTAL UNRESTRICTED FUND	$ 370,727,505	$ 400,707,870	$ 408,788,211	$ 419,320,603	$ 419,320,603	$ (1,795,094)	$ 417,525,509	-0.4%
RESTRICTED PROGRAMS	25,418,136	24,282,064	24,357,891	25,057,762	25,057,762	7,643,713	32,701,475	30.5%
TOTAL CURRENT EXPENSE FUND	$ 396,145,641	$ 424,989,934	$ 433,146,102	$ 444,378,365	$ 444,378,365	$ 5,848,619	$ 450,226,984	1.3%
FOOD SERVICE	13,547,123	13,769,788	14,461,087	13,938,707	13,938,707	446,818	14,385,525	3.2%
PENSION*	17,752,000	23,870,733	26,419,617	26,419,617	26,419,617	5,158,631	31,578,248	19.5%
DEBT SERVICE	7,891,079	11,196,145	13,357,222	16,798,316	16,798,316	(539,063)	16,259,253	-3.2%
CAPITAL	48,069,687	96,141,847	111,524,256	132,930,567	132,930,567	(56,747,039)	76,183,528	-42.7%
GRAND TOTAL - ALL FUNDS	$ 483,405,530	$ 569,968,447	$ 598,908,284	$ 634,465,572	$ 634,465,572	$ (45,832,034)	$ 588,633,538	-7.2%

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

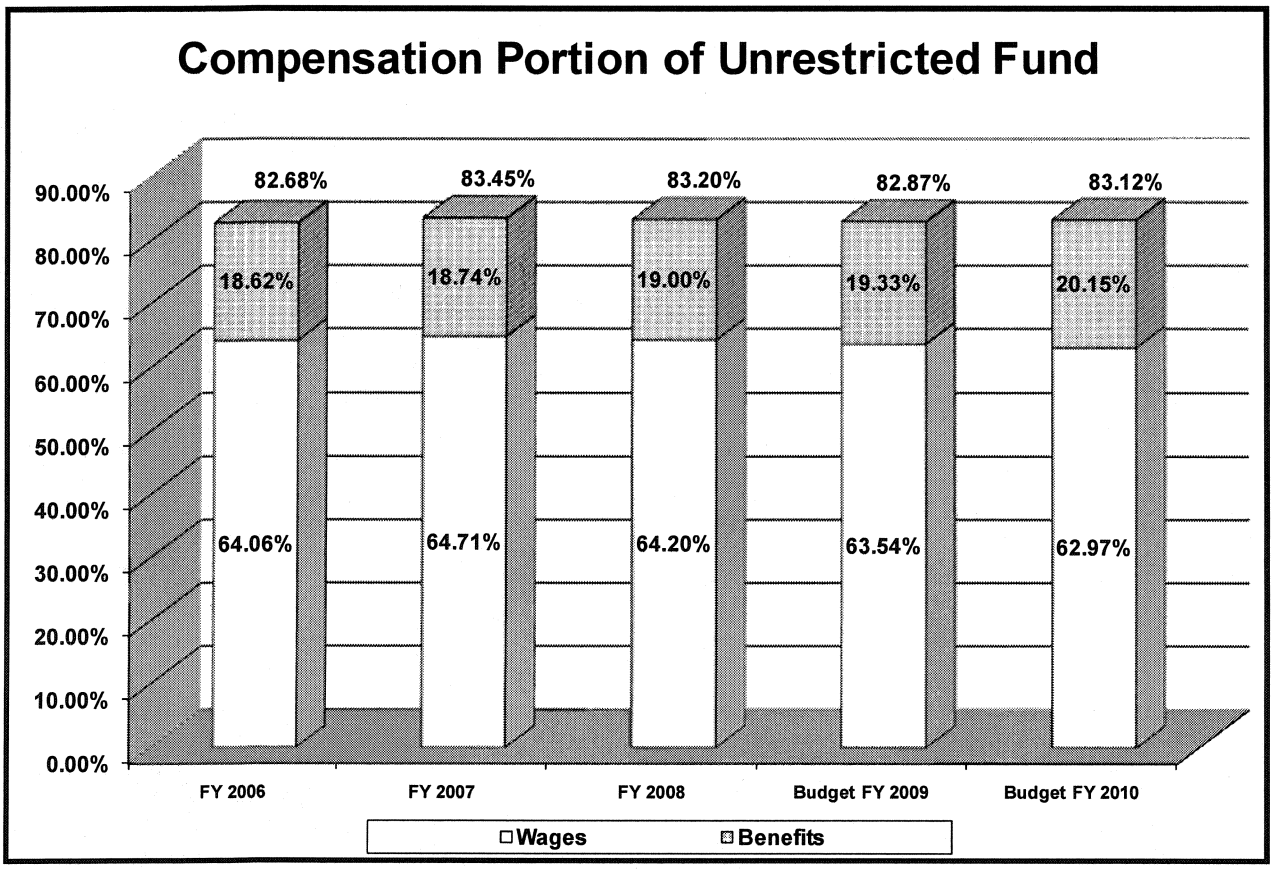
The following chart reflects FY 2010 Program Expenditures as a Percentage of Total Unrestricted Fund Expenditures:



Schools are Labor Intensive

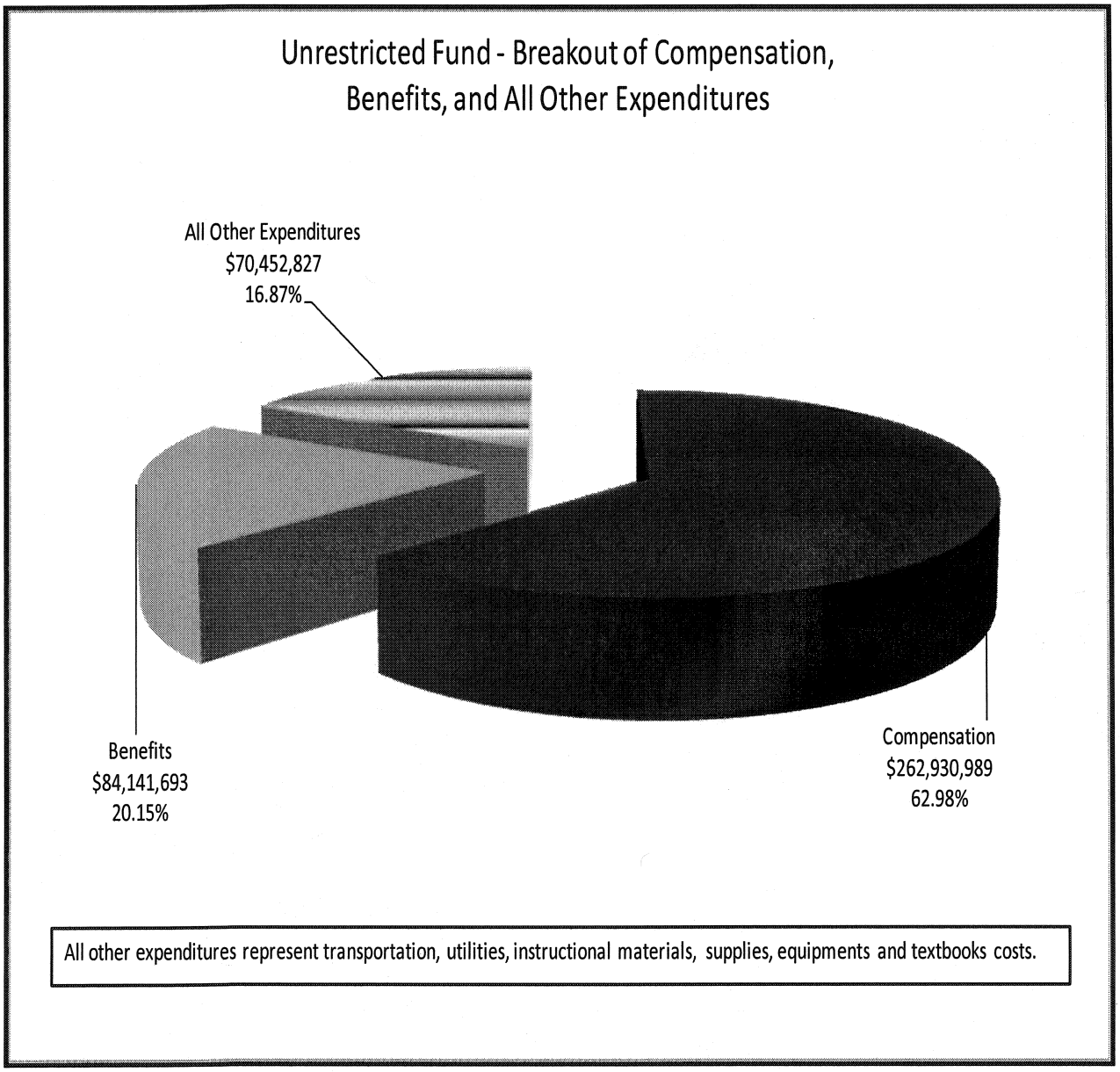
Compensation related expenditures represent $347,072,682 or 83.1% of the total FY 2010 Unrestricted Operating Budget (Chart 2), a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, 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 $31,578,248 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 $378,650,930 or 84.34%.

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



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the FY 2010 Budget, wages represent 62.97% of the total Unrestricted Fund expenditures and fringe benefits represent 20.15% for a total of 83.12% of the Unrestricted Fund Budget.

The following chart depicts the FY 2010 Approved Budget portion of compensation and benefits versus other expenditures:



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

The following table identifies all position changes from FY09 – FY10:

Harford County Public Schools
Position Changes FY2010

Position	FTE	Base Budget	FY09/10 Cost Reductions	Cost of Doing Business	Transfer to Restricted
Teachers:					
Teachers - Patterson Mill High School	10.0	10.0			
Teachers - International Baccalaureate Program	2.0	2.0			
Teachers - Elementary	(8.0)	(8.0)			
Teachers - Secondary	(2.0)	(2.0)			
MSDE Employee on Loan	(1.0)		(1.0)		
Teacher - Achievement Gap Coordinator	(1.0)		(1.0)		
Teacher - RAACS Charter School	(7.0)			(7.0)	
Teacher - Guidance Counselor (-RAACS+PMHS)	-	1.0		(1.0)	
Teacher - Mentor	(2.0)	(2.0)			
Teacher - Math (to Title I)	(1.4)				(1.4)
Teacher - Reading Specialist WSJES (4th Tier)	(1.0)			(1.0)	
Teacher - Special Education (from EIS Grant)	13.0			13.0	
Teacher - Reading Specialist (to EIS Grant)	(10.0)			(10.0)	
Sub-Total Teachers	**(8.4)**	**1.0**	**(2.0)**	**(6.0)**	**(1.4)**
Team Nurse	(0.5)		(0.5)		
Clerical - Psychological Services	(1.0)		(1.0)		
Coord of School Improvement (from Sch Imp Grant)	1.0	1.0			
Clerical - Curriculum and Instruction	(1.0)	(1.0)			
Paraeducator - Intervention (to Title I Grant)	(4.0)				(4.0)
Administrative Position	(1.0)		(1.0)		
Principal - RAACS Charter School	(1.0)			(1.0)	
Clerical - RAACS Charter School	(1.0)			(1.0)	
Sub-Total Other Instructional Support Positions	**(8.5)**	**-**	**(2.5)**	**(2.0)**	**(4.0)**
Total Instructional Positions	**(16.9)**	**1.0**	**(4.5)**	**(8.0)**	**(5.4)**
Asst Supervisor - Office of Accountability (to Title I)	(0.6)	(0.6)			
Special Education Bus Attendant	5.0			5.0	
Special Education Bus Driver	5.0			5.0	
Total Other Positions	**9.4**	**(0.6)**	**-**	**10.0**	**-**
TOTAL UNRESTRICTED	**(7.5)**	**0.4**	**(4.5)**	**2.0**	**(5.4)**
Restricted Programs	30.80				
TOTAL CURRENT EXPENSE FUND	**23.3**				
Food Service Fund	(1.00)				
HCPS - TOTAL CHANGE	**22.3**				

The following table represents the approved Capital Improvement Program for FY 2010:

BOARD OF EDUCATION'S APPROVED BUDGET
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2010
BOARD OF EDUCATION OF HARFORD COUNTY

	HCPS PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES NOTE 1	TOTAL APPROVED CAPITAL FUNDING
Relocatable Classrooms	1	$0	$0	$735,000	$0	$735,000	$735,000
Bel Air High School Replacement	2	$26,882,317	$14,600,000	$16,765,000	$12,765,000	-$14,600,000	$12,765,000
Deerfield ES Replacement	3	$4,600,859	$800,000	$6,998,836	$4,200,000	$0	$5,000,000
Edgewood High School Replacement	4	$14,190,162	$0	$32,743,182	$35,540,528	$1,692,587	$37,233,115
Red Pump Elementary School	5	$0	$0	$0	$6,380,000	$1,250,000	$7,630,000
Southampton Middle Roof Replacement	6	$852,862	$853,000	$1,196,250	$0	$643,250	$1,496,250
Southampton Middle School HVAC	7	$624,000	$0	$1,144,000	$0	$1,144,000	$1,144,000
Havre de Grace High School HVAC	8	$779,400	$0	$649,500	$0	$0	$0
Bel Air Elementary School Site Improvement	9	$0	$0	$650,000	$0	$650,000	$650,000
Campus Hills Elementary School	N/A	$6,438,881	$0	$12,745,300	$0	$0	$0
Youth's Benefit ES Modernization	N/A	$0	$0	$13,142,092	$0	$0	$0
John Archer School at Bel Air Middle School	N/A	$0	$0	$2,000,000	$0	$0	$0
WP/OPR ES Modernization	N/A	$0	$0	$2,600,000	$0	$0	$0
Homestead/Wakefield ES Modernization	N/A	$0	$0	$2,600,000	$0	$0	$0
Joppatowne High School Addition / Renovation	N/A	$0	$0	$2,600,000	$0	$0	$0
ADA Improvements and Survey	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Athletic Fields Repair/Renovations	N/A	$0	$0	$45,000	$0	$0	$0
Backflow Prevention	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Bleacher Replacement	N/A	$0	$0	$200,000	$0	$100,000	$100,000
Building Envelope Improvements	N/A	$0	$0	$200,000	$0	$0	$0
Career & Technology Education Equipment	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Environmental Compliance	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Equipment & Furniture Replacement	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Fire Alarm & ER Communications	N/A	$0	$0	$75,000	$0	$75,000	$75,000
Floor Covering Replacement	N/A	$0	$0	$100,000	$0	$0	$0
Locker Replacement - Magnolia MS	N/A	$0	$0	$110,000	$0	$110,000	$110,000
Major HVAC Repairs	N/A	$0	$0	$250,000	$0	$850,000	$850,000
Music Refresh Program	N/A	$0	$0	$50,000	$0	$50,000	$50,000
Outdoor Track Reconditioning	N/A	$0	$0	$25,000	$0	$0	$0
Paving - New Parking Areas	N/A	$0	$0	$100,000	$0	$0	$0
Paving - Overlay and Maintenance	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Playground Equipment	N/A	$0	$0	$350,000	$0	$350,000	$350,000
Replacement Buses	N/A	$0	$0	$1,045,000	$1,045,000	$0	$1,045,000
Replacement Vehicles	N/A	$0	$0	$942,000	$0	$262,638	$262,638
Security Cameras	N/A	$0	$0	$200,000	$0	$200,000	$200,000
Septic Pre-Treatment Facility Code Upgrades	N/A	$0	$0	$1,500,000	$0	$1,325,413	$1,325,413
Special Education Facilities Improvements	N/A	$0	$0	$100,000	$0	$0	$0
Swimming Pool Renovatons	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Storm Water Management	N/A	$0	$0	$50,000	$0	$50,000	$50,000
Technology Education Lab Refresh	N/A	$0	$0	$500,000	$0	$0	$0
Technology Infrastructure	N/A	$0	$0	$12,295,500	$0	$2,612,112	$2,612,112
Textbook/Supplemental Materials Refresh	N/A	$0	$0	$1,800,000	$0	$1,800,000	$1,800,000
Total		**$54,368,481**	**$16,253,000**	**$117,206,660**	**$59,930,528**	**$0**	**$76,183,528**

NOTE 1: The State reimbursed HCPS $14,600,000 for the Bel Air HS Replacement project. This amount was reallocated to fund other capital projects.

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

UNDERSTANDING THE BUDGET

Welcome to Harford County Public Schools' Program-based Budget

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

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

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

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

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

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past six years. We believe this current budget continues to conform to the program requirements and will submit this budget to determine eligibility for another award. We are one of only 68 school districts that have received the award.

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Jeannine M. Ravenscraft
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Mary L. Edmunds
Position Control Analyst

Michele D. Sledge
Budget Analyst

UNDERSTANDING THE BUDGET

FY 2010 Budget Submission Framework

During the FY 2010 budget development cycle, budget managers were asked to develop their program budget requests from a slightly different framework than previous years. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system. Unfortunately with the economic constraints for FY 2010 very little new items were funded. Budget requests were to be made under the following classifications:

- **Benefit Adjustments** – There are no wage increases included in the budget at the direction of the County Executive and President of the County Council. Included are an 8% increase in the cost of health and dental insurance and a 10% increase in pension system contributions.

- **FY 2009/2010 Cost Reductions** - These items include permanent salary variances removed from the budget, frozen positions and other cost saving measures started in FY 2009 and carried forward into FY 2010 due to lacking of funding.

- **Cost of Doing Business** – This includes the reversal of expenditures for purchases during FY 2009 which were of a one-time nature. Funding for these items does not need to be repeated in FY 2010. The Cost of Doing Business addresses price increases for on going services and supplies, such as utilities; and, funds urgent needs associated with the maintenance of the service infrastructure (Fuel, HVAC, etc.).

- **Special Education Costs** - This represents the always increasing costs of the delivery of educational services to our special needs population in Non-Public Placements.

- **Operating Impact of New Construction Projects** – This includes costs directly related to the increase in square footage due to new renovation and construction projects. In the case of Patterson Mill Middle/High School, the operating impact is related to the additional twelfth grade students that will be added in FY 2010.

Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority[1]. State funding is primarily established during the annual legislative session of the Maryland General Assembly during January through April each year. State funds are administered through the Maryland State Department of Education.

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

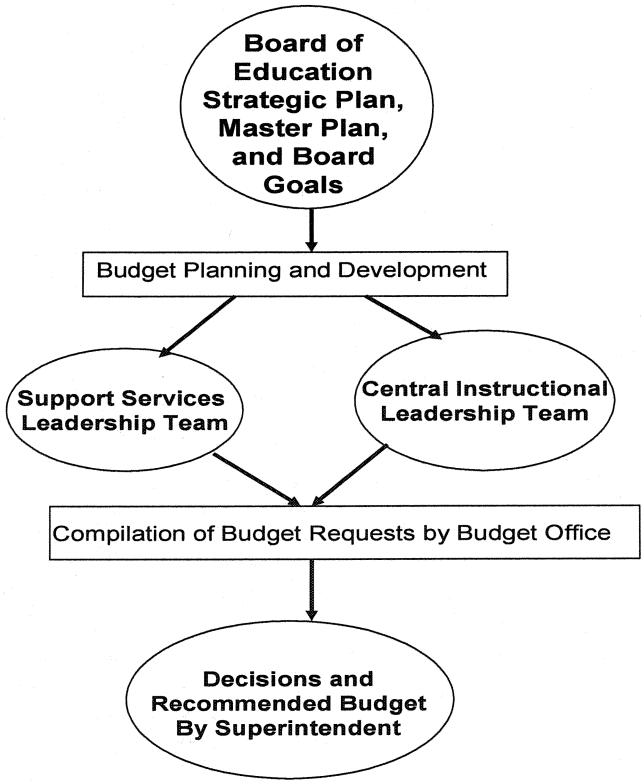
[1] "Title 5 - Financing", *Education Article of the Annotated Code of Maryland* as amended.

UNDERSTANDING THE BUDGET

New requested dollars in the budget are reflected by Board Goal in concert with the Strategic Plan and Master Plan. The budget planning and development process is identified in the following flow chart.

Chart 1

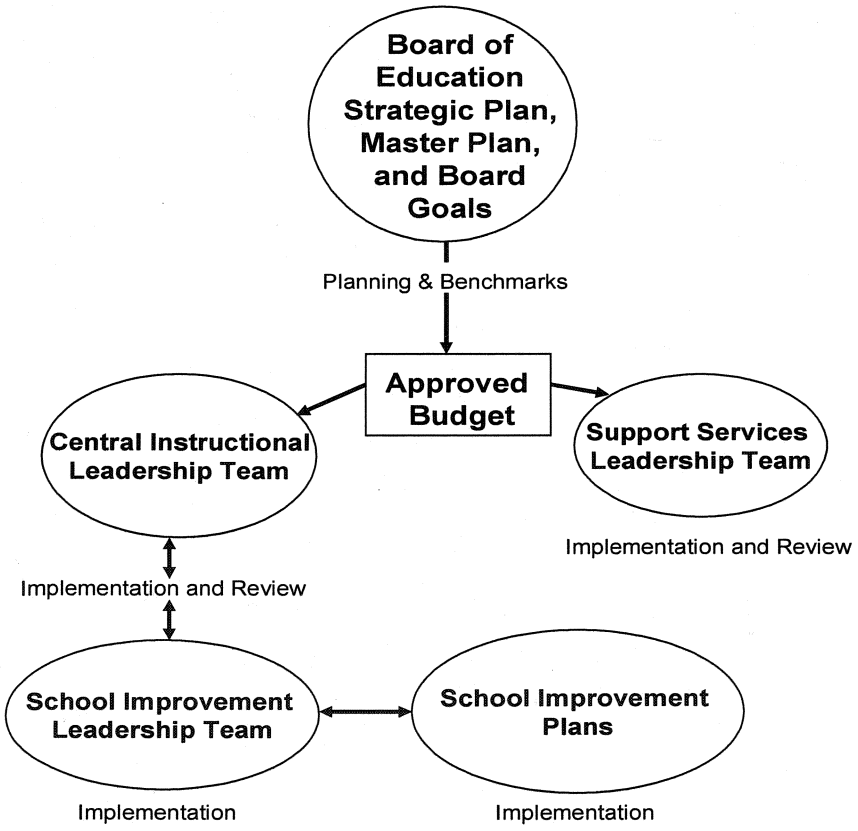
The following chart reflects the interconnectivity of the budget planning and development process.



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

Chart 2

The following chart reflects the interconnectivity of the implementation and review of the budget during the year.



The Central Instructional Leadership Team (along with Administrative Leaders at individual schools) is responsible for the educational aspect of the school system, whereas the Support Services Leadership Team is responsible for the Business Services, Operations, and Technology aspect of the school system.

The Superintendent submits the Recommended Budget to the Board of Education during the second school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by January 31. The County Executive has until April 1 to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 1st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the

County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The Board of Education submits the revised proposed budget to the County Council in mid-April and the County Council has until May 31 to determine final funding levels for the County allocation. The County Council adopts the County Budget by May 31st. At that point the County government funding is fixed for the School System. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The Board approved budget then goes back to the County for final approval certification, required by state law, which often occurs in July. This completes the budget development and approval process.

Throughout the budgetary process, expenditures are aligned by Benefit Adjustments, FY09/10 Cost Reductions, Cost of Doing Business expenses, Special Education requests, and Operating Impact of New Construction Projects. Proposed new expenditures are categorized by a Board of Education goal.

Budget Calendar

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

July 2008

- Final Budget approval and certification by the County and distribution of FY 2009 Budget.
- Based on the closeout of the previous fiscal year (FY 2008), identify any special needs area of critical future funding.
- Budgetary discussions begin between school principals and their respective directors.

October 2008

- Initiate per pupil staffing budgets in conjunction with the Executive Directors of Elementary and Secondary Education along with the Director of Special Education so baseline cost of doing business estimates can be prepared for FY 2010. This is contingent upon the availability of the September 30th enrollment data.
- **October 2** - Budget Office distributes FY 2010 Budget Packages to Budget Managers.
- **October 19** - Based on the Board of Education's Goals, Budget Managers will submit Baseline Budget Requests and Cost of Doing Business Adjustments.

- **October 26 -** Program Budget narratives, including detailed program goals and objectives are due from Budget Managers. In addition, new budget requests for FY 2010 and Performance Measures from Budget Managers are due.

November 2008

- The Budget Office will assess the current year salary and employee benefit budgets with year-end projections. Turnover factors will be analyzed.

- The County Executive advised the President of the Board and Superintendent of Schools of Budget constraints for FY 2010 due to economic realities.

- The Superintendent will complete a final review to meet Board of Education deadline for budget submission. Superintendent will determine what enhancements are to be included in the Budget. The Budget Office prepares the Superintendent's Recommended FY 2010 Operating Budget.

December 2008

- Superintendent revises Budget parameters and adjusts Budget request downward.

- **December 15 -** Superintendent's Recommended FY 2010 Budget is presented to the Board of Education.

- Preliminary state funding estimates for FY 2010 will be made available by Maryland State Department of Legislative Services.

January 2009

- **January 6, 12, and 17 -** The Board of Education, during several Budget Workshops and Meetings, accepts public comment on the FY 2010 Budget, reviews the Superintendent's Recommended Budget.

- **January 17** – Final Board of Education Budget Work Session.

- **January 20 -** Board Proposed FY 2010 Budget is approved.

February – March 2009

- **February 3 -** Board of Education will present the proposed FY 2010 Budget to the County Executive.

- The Budget Office provides on-going support to the County Administration during their review of the Budget.

- The Budget Office will continue on-going account analysis to look for additional realignments.

- March 31- Meet with County Executive to receive the proposed local funding level for FY 2010.

April 2009

- **April 2** - Board Budget Work Session and Meeting to review and approve revised proposed FY 2010 Board of Education Operating Budget.

- **April 23** - Board's revised budget is presented to the County Council.

May 2009

- The Budget Office provides on-going support to the County Council during their review of the Budget.

- Revised FY 2010 state funding estimates will be provided by MSDE.

- By May 31 - County Council approval of final funding and adoption of Appropriations Bill.

June 2009

- Early June - Budget Office reviews and prepares funding alternatives for the Superintendent and the Board.

- **June 22** - The Board of Education approves a balanced budget using the approved county funding levels and the Final FY 2010 MSDE funding levels. Complete budget certification and provide funding levels to all Budget Managers.

July 2009

- **July 14** - Receive FY 2010 Budget approval certification from the County Executive. Final FY 2010 Budget Hearing and approval certification by County Council.

UNDERSTANDING THE BUDGET

School System Planning

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

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

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

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

Summary of Accounting Policies

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

UNDERSTANDING THE BUDGET

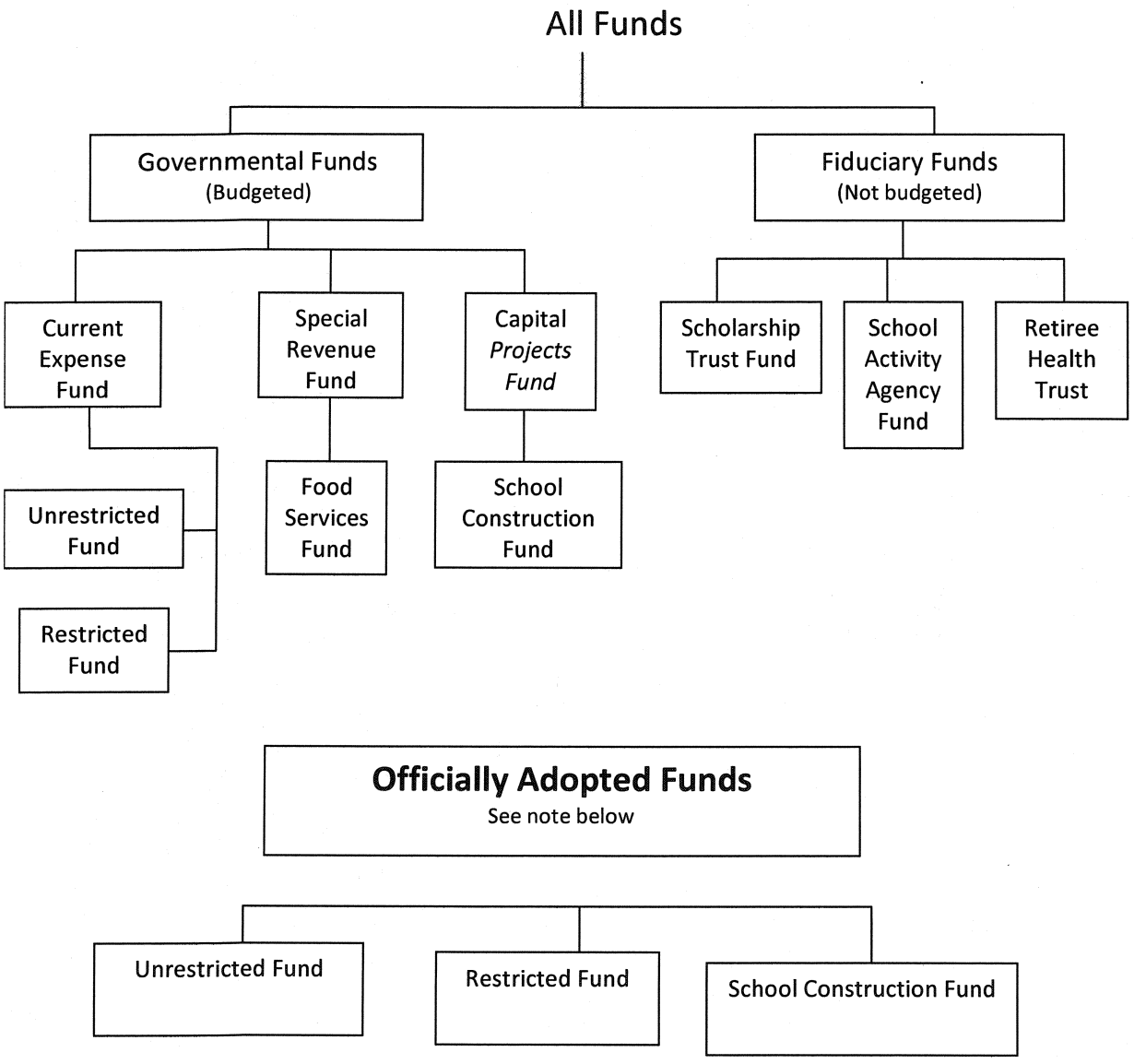
Government Wide and Fund Financial Statements

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

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

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

UNDERSTANDING THE BUDGET



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

spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

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

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

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

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

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

Governmental Funds

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

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

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements

to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

Fiduciary Funds

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

Use of Estimates

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

Basis of Budgeting

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

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

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

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

The Food Service Fund (a Special Revenue Fund) Budget is not adopted as part of the operating budget. Expenditures are limited to the projected receipts or value of food products

from federal, state, and other sources of revenues. This is a self supporting fund that covers the entire cost of food service to students and staff including equipment replacement.

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

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

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

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

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

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one-time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Chief Financial Officer or their designee may invest reserve funds in a manner which will assure the safety of the investment and which is consistent with sound financial management practices. The School System adheres to Harford County Government's legislatively adopted Investment Policy.

UNDERSTANDING THE BUDGET

The accounting policies of the Board of Education of Harford County conform to accounting principles generally accepted in the United States of America. Accordingly, the Board adheres to all applicable Governmental Accounting Standards Board (GASB) pronouncements as well as following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions, and Accounting Research Bulletins.

Balanced Budget

According to the State of Maryland Annotated Code, local governments and school systems must operate under an annual balanced budget. An adopted budget, by the Board of Education and Harford County Government is balanced when the sum of estimated net revenues and appropriated fund balances is equal to total expenditure appropriations.

Revenue Policies

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures.

Expenditure Policies

Expenditures will also be monitored throughout the fiscal year. Currently, monthly financial statements are issued to various budget managers in the school system including reports to individual school principals. The capability exists for budget managers or principals to review their expenditures daily on line. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Chief Financial Officer and/or Superintendent of Schools.

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

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers must be submitted to the

County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result. Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

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

Investment Policy

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

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

Debt Policy

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

Fund Balance

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

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than $500,000 to deal with unbudgeted events that may arise in managing in excess of a $668.7 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an Operating Budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In FY08, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

Current Expense Fund Undesignated Fund Balance

Policy Statement

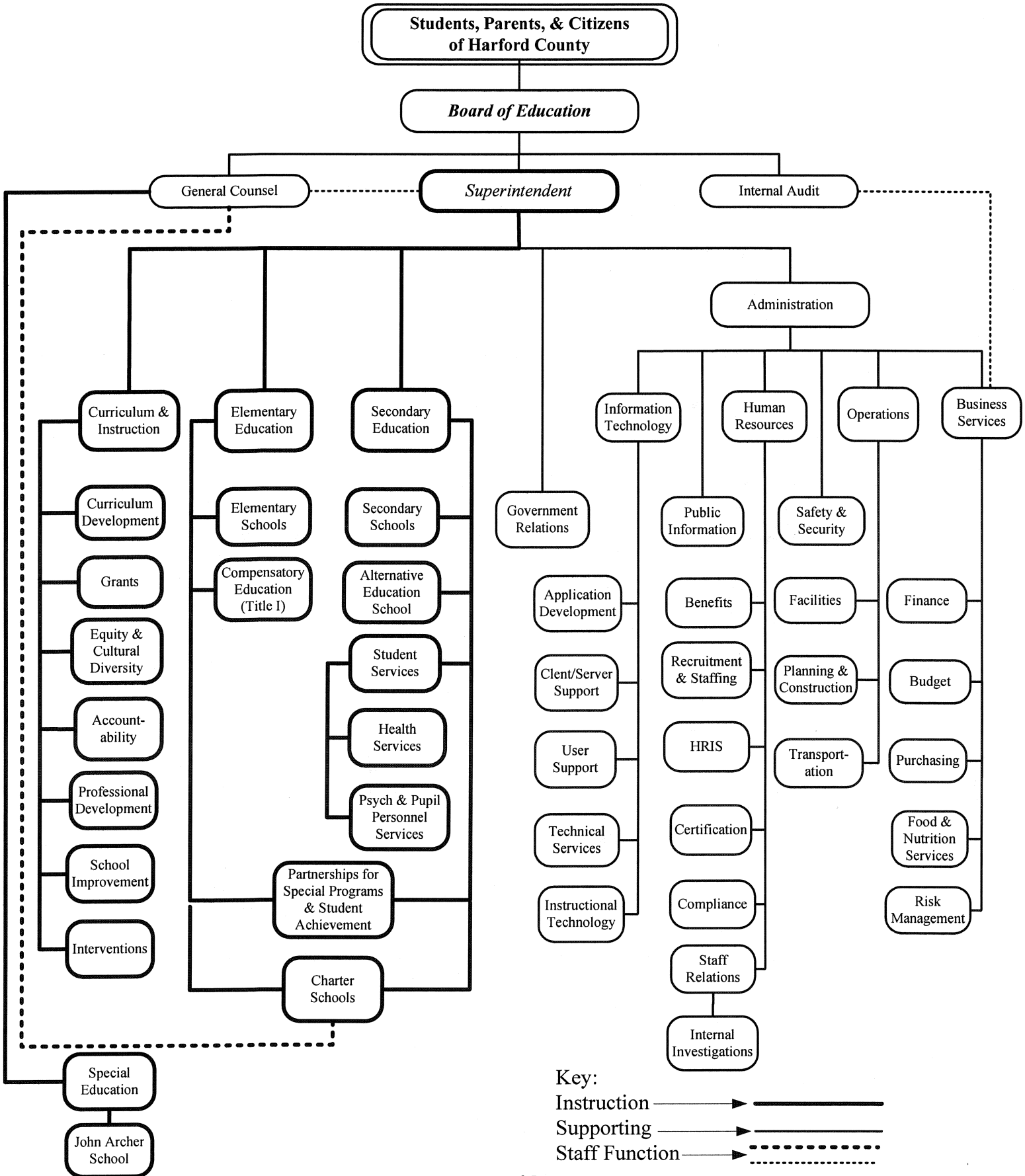
The Current Expense Fund budgetary basis undesignated fund balance target is to range between one-tenth percent (0.1%) and one-quarter percent (0.25%) of the ensuing year's expenditures but not less than $500,000. Amounts in excess of the targeted one-quarter percent (0.25%) of the ensuing year's expenditures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

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

Due to the current economic conditions, we have included in the budget the use of fund balance (one time funding) to support the Unrestricted Fund for Fiscal Year 2010. The Board of Education as approved this change in their policy based on the economic challenges we face.

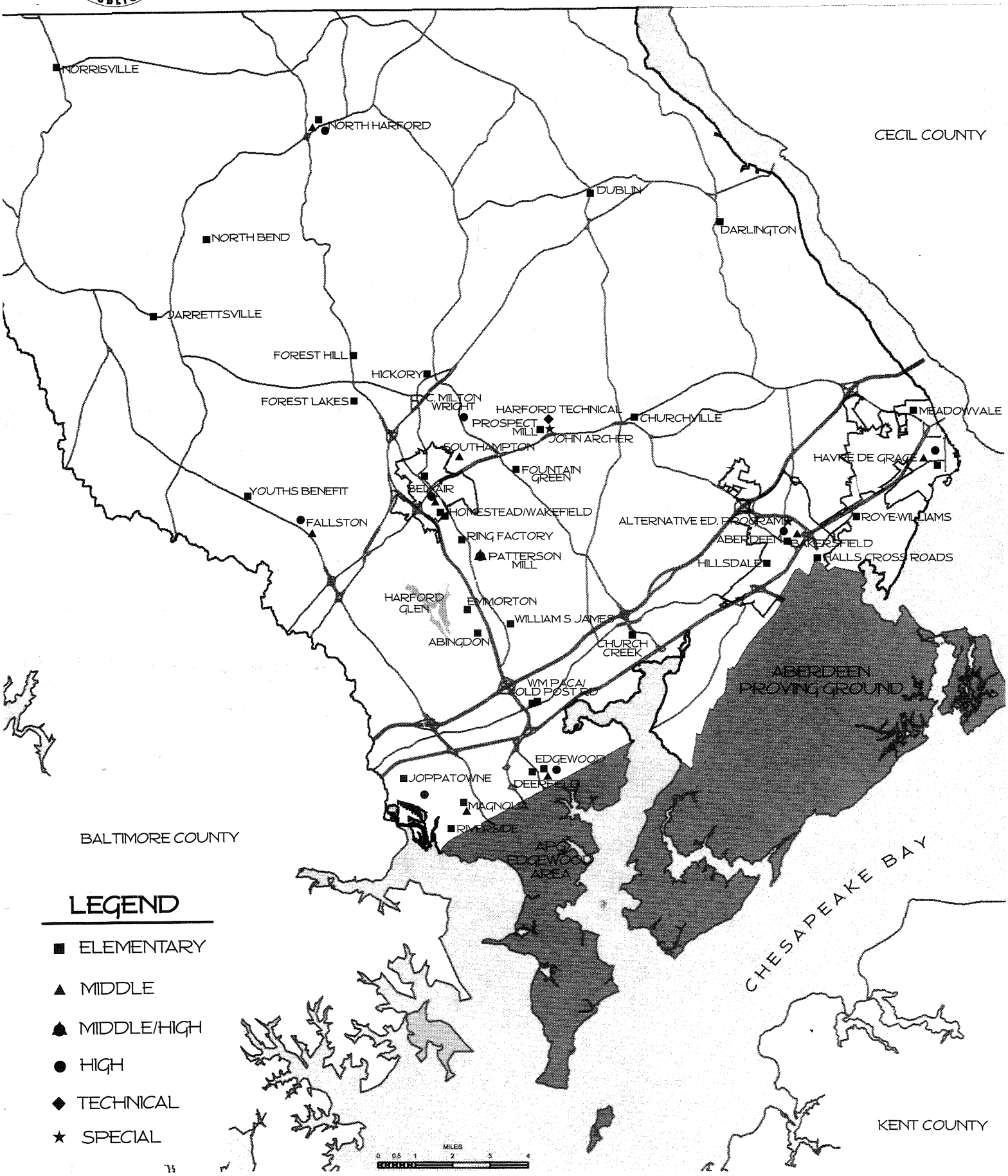
Harford County Public Schools

Organization at July 1, 2008



Harford County Public Schools

PENNSYLVANIA



2. Executive Summary

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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 eight Superintendents of Schools since 1902.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,610 students in FY 2009 and a projected enrollment of 38,351 in FY 2010[2]. HCPS is the 129th largest school system[3] of the 17,512 regular school districts in the country[4] 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 5,354.9 FTE faculty and staff positions for FY 2010.

Currently Harford County has 53 public schools along with 41 non public schools[5] 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, 2008) from the Office of Economic Development for the County is 249,753. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,610. 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 replacement high schools and one replacement elementary school buildings.

Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. Planning and construction funding was approved for the new Bel Air High School expected to be completed for the opening of the FY 2009-2010 school year. The new Edgewood High School is under construction along with Deerfield Elementary. Harford County Public Schools added an Alternative Education Program as the 51st school at the Center for Educational Opportunity in September 2004. The combined Patterson Mill Middle/High School is our 52nd and 53rd schools in the district.

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

EXECUTIVE SUMMARY

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. The County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11th largest in the State of Maryland. The County serves a population of 249,753 as of June 30, 2008. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County has increased 13.3 percent, which has triggered significant construction activity and growth in the tax base.[6]

Local Economy[7]

Harford County's convenient location on the I-95 corridor in northeastern Maryland offers easy access to prominent research institutions such as the U.S. Army Aberdeen Proving Ground (APG), Johns Hopkins, and the University of Maryland. Desirable location, combined with the County's highly skilled work force and progressive, business-friendly environment, makes Harford County one of the most desirable business locations on the east coast. Harford County's 5,510 businesses employ 65,200 workers; an estimated 106 of these businesses employ 100 or more workers. The U.S. Army Aberdeen Proving Ground is the major county employer and a technology resource for the region. Through the recent military Base Realignment and Closure (BRAC) process, the U.S. Army projects that APG will experience a net gain of 7,000 positions to its workforce; however, residual BRAC jobs, jobs that are created from the influx of people coming to APG, will put the total number of jobs at an estimated 10,000. Many jobs will focus on science and technology. In addition, administrative positions will be available and service related jobs, such as food service and childcare, as well. As of September 2008, approximately 340 jobs have transitioned to APG, staffed, in combination, by former Ft. Monmouth employees who chose the voluntary move and approximately 100 regional professionals recruited to fill vacancies.

Population growth, which is expected to result from these newly created positions, as well as jobs, which will be indirectly created, could result in the addition of 7,000 new households to Harford County by the year 2012. In response to the challenges which will be created by BRAC, the County Executive appointed the BRAC Planning and Advisory Commission, to identify opportunities and analyze infrastructure needs. In January 2007, the committee refined their recommendations into an action plan incorporating funding sources, areas of responsibility, a time

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[6] "Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2008", Table 15.
[7] Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2008, Letter of Transmittal, pages A3 to A4, John R. Scotten, Jr. County Treasurer.

line, priority and status. The County is working with our partners in the Chesapeake Science and Security Corridor, the State, and with the towns to implement these recommendations.

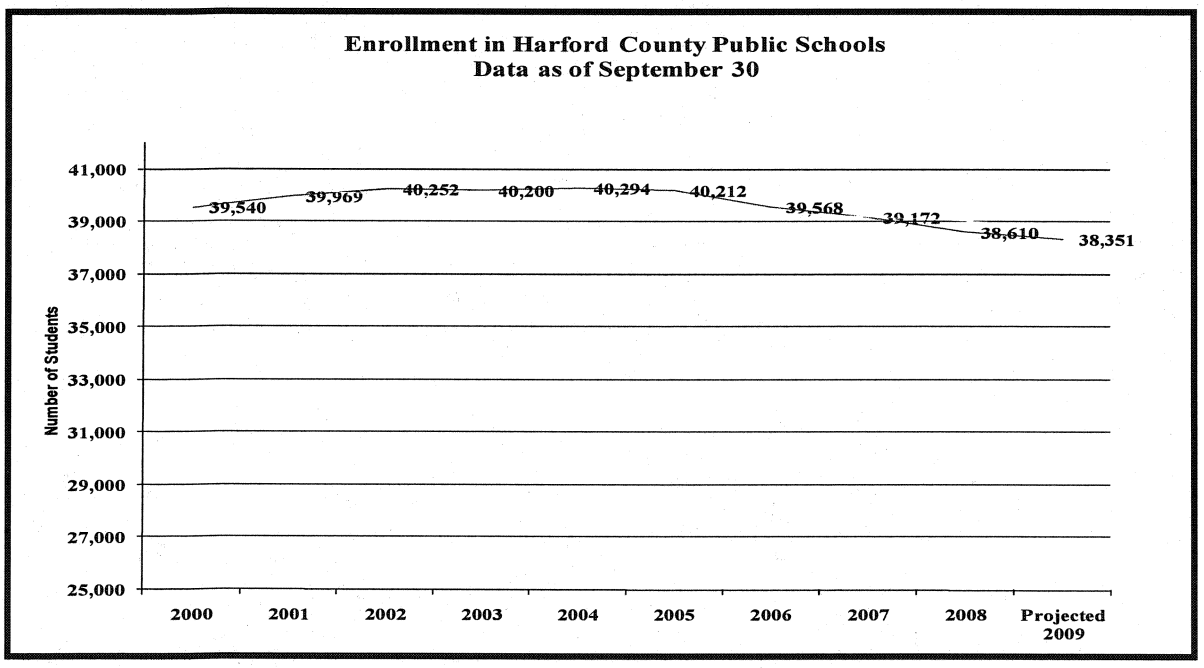
Real property tax, the County's largest revenue source, which represented 42.4 percent of total budgeted revenue for fiscal year 2009, has shown steady growth over the years. In the County the average rate of growth for property tax revenues over the last ten years is 6.8 percent; the property tax growth rate for fiscal year 2009 is 9.2 percent; down from the fiscal year 2008 growth rate of 11.4 percent. Property tax revenues are directly affected by the market value of homes, and the number of new housing starts. The current housing market has affected property values across the nation and in the County, as well. The Maryland State Department of Assessments and Taxation (SDAT) notes this year property values have not changed as much as in recent assessments, but, over the past three years property values in Maryland have increased statewide by an average of 33.2 percent, which equates to an average annual increase of 11.1 percent for each of the next three years. For the same period, Harford County experienced a 12.9 percent average annual increase, down from 18.5 percent last fiscal year. Properties in the County, and in the State of Maryland, are assessed on a triennial system; in addition the County has a real property tax assessments cap of 9.0 percent for residential properties. The staggered assessments and growth cap will spread the property tax increases related to increases in assessed over a number of years. But, in effect, the growth in property tax revenues has slowed for the County. The income tax base, like the property tax base, has shown steady growth over the last ten years. Income tax revenue, at 28.8 percent of the total budgeted revenue for fiscal year 2009, is directly affected by population growth, employment levels and personal income levels. Over the last five years the County's population has steadily risen, from 231,659 in fiscal year 2004 to 249,753 in fiscal year 2008; an increase of 7.8 percent. Over the past ten years income tax revenue has increased an average of 7.99%. Growth in population is expected to continue in the foreseeable future; with the BRAC process the population estimates increase significantly.

The State of Maryland's unemployment rate, in fiscal year 2008, averaged 4.4%. The County experienced a slightly lower rate of unemployment, 4.2%. In addition to steady population growth and low unemployment the County is also seeing a rise in median household income. The State of Maryland, in 2007, has the highest median household income in the nation, at $68,080. According to the 2000 census, the median household income for the County was $57,234 in 1999. In 2008, it is estimated that the median income has reached $74,713, exceeding the estimated median household income for the State of Maryland.

Demographics of School Enrollment

In FY 2001, the public school system enrollment was 39,540. At September 30, 2008, HCPS had 38,610 students, a decrease of 930 or 2.35 percent since September 30, 2000. Chart 1 represents enrollment trends since September 30, 2000 with a projection of 38,351 students for September 30, 2009.

Chart 1[8]



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

Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by ethnic group. The most current information available is shown in Table 1 as of September 30th for each year.

Table 1[9]

Student Body by Racial Composition by Percentage as of September 30	2004	2005	2006	2007	2008
American Indian/Alaskan Native	0.54%	0.57%	0.59%	0.58%	0.56%
Asian/Pacific Islander	2.41%	2.67%	2.74%	2.92%	3.09%
African American	17.39%	18.33%	19.11%	19.90%	20.17%
White	76.84%	75.52%	74.50%	73.20%	72.46%
Hispanic	2.82%	2.90%	3.06%	3.40%	3.72%
Total Students	100%	100%	100%	100%	100%

[8] Source: Harford County Public Schools, Office of Research and Evaluation, Annual Enrollment Report dated September 30, 2008.
[9] Source: Maryland State Department of Education, 2008 Md. Report Card and HCPS Office of Accountability.

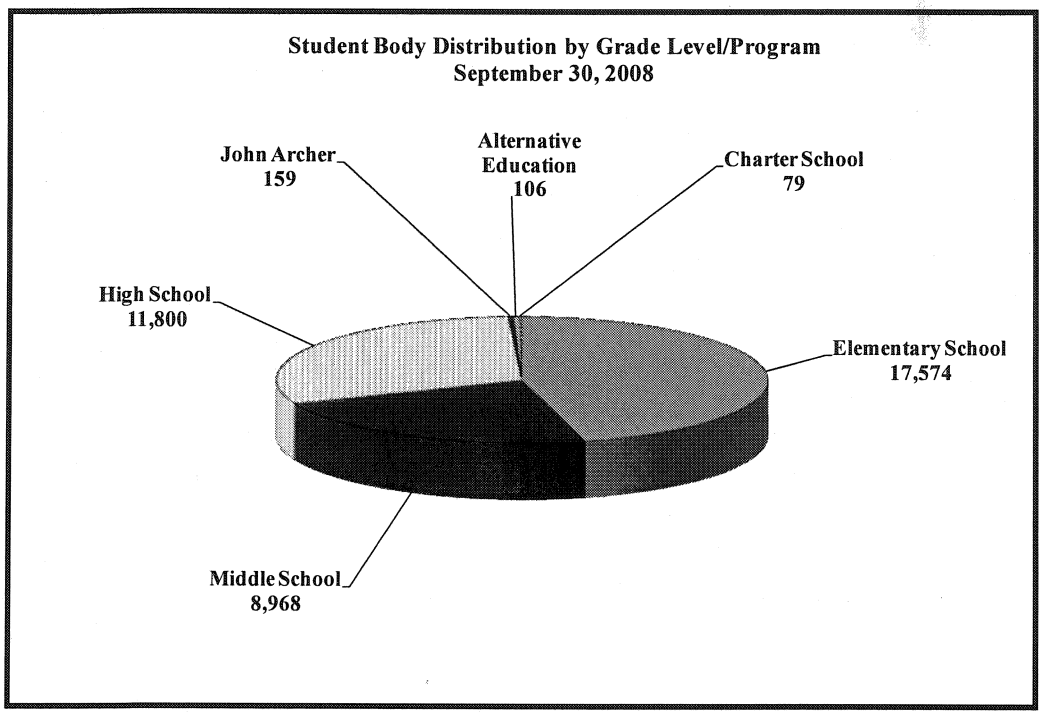
EXECUTIVE SUMMARY

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

Table 2[10]

Student Body Distribution by Grade Level/Program as of September 30	2003	2004	2005	2006	2007	2008
Elementary	18,477	18,540	18,364	17,933	17,714	17,574
Middle School	9,624	9,373	9,289	9,056	8,986	8,892
High School	11,948	12,249	12,407	12,270	11,688	11,800
John Archer	155	158	152	160	159	159
Alternative Education			113	143	155	106
Charter School				20	78	79
Totals	40,204	40,320	40,212	39,582	38,780	38,610

Chart 2[11]



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

[11] Source: Harford County Public Schools, Enrollment Projections September 30, 2009 to September 30, 2015.

EXECUTIVE SUMMARY

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

Table 3

Age Distribution
1980 - 2000

	1980		1990		2000	
Age	Population	Change*	Population	Change	Population	Change
Under 5	10,150	-8.8%	14,761	45.4%	15,776	6.9%
5 - 17	35,472	9.5%	34,021	-4.1%	45,189	32.8%
18 - 44	64,168	38.0%	83,068	29.5%	83,755	0.8%
45 - 64	26,769	39.2%	35,248	31.7%	51,710	46.7%
65 and Older	9,400	54.1%	15,000	59.6%	22,200	48.0%

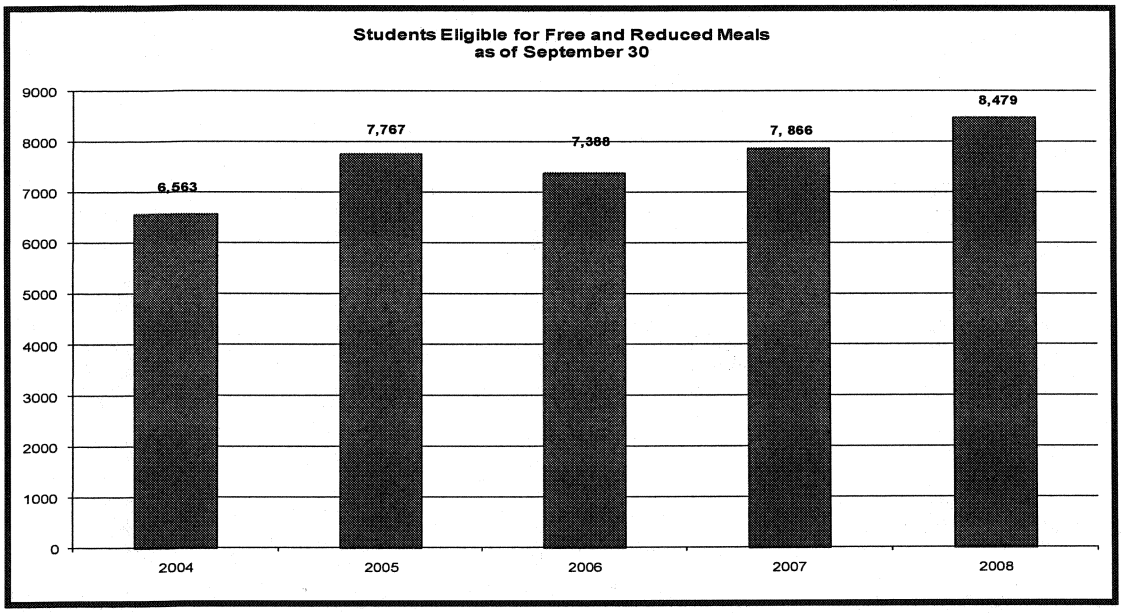
*percentage change from previous Census

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

Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (Chart 3). Students qualifying for free lunches must not exceed an income level of $25,155 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of $35,798 for a family of four. According to data provided by the Food and Nutrition Department, in FY 2009, more than 8,120 students are projected to be eligible for free and reduced price lunch services, or more than 20 percent of total HCPS enrollment.

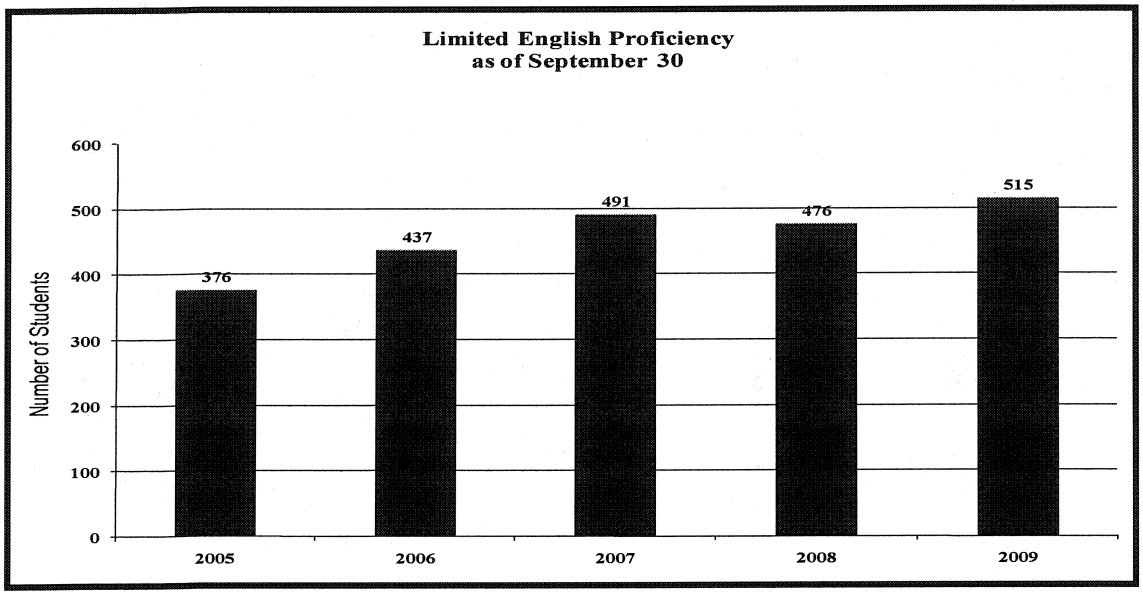
The number of students eligible for free and reduced price meals as of October 2008 was 8,797. The pre-k students included in that number is 318. The number of students in the Compensatory Education total is 8,479. The Maryland State Department of Education in computing State aid for Compensatory Education in FY 2010 uses the FaRMs count of 8,479. The value per student for compensatory education represents $3,247 per student in the funding of the FY 2010 Unrestricted Budget.

Chart 3[12]



Enrollment of students with limited English-speaking proficiency has started to climb over the past few years (Chart 4). Over 500 students are projected to be enrolled in Limited English Proficiency programs for Fiscal Year 2010, or one percent of the total projected enrollment in HCPS. Enrollment growth is not the only factor changing the services provided the student population. In addition to more students, the composition of membership growth has added to the cost of educating students as has the need for instructional assistance and translation services.

Chart 4[13]

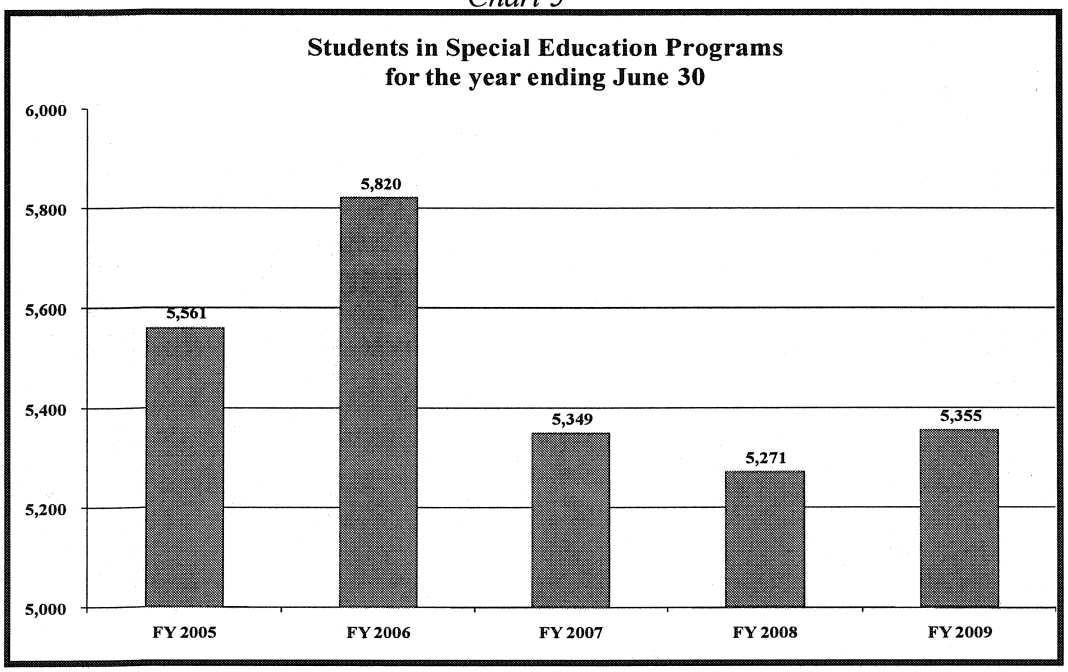


[12] Source: Harford County Public Schools, Food Services Office.
[13] Source: Harford County Public Schools, Curriculum and Instruction Office with Projected Sept. 30 2009 data.

EXECUTIVE SUMMARY

Special education programs serve 5,355 students (including 163 students at John Archer School and not including 222 non-public placement students) in Fiscal Year 2009 with Individualized Education Programs (IEP). These students ranged in age from three through twenty one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.

Chart 5[14]



Another demographic feature that has an impact on the classroom is "mobility." Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class (Table 4). This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate entrance rates of 11.0 to 12.9 percent and withdrawal rates of 9.5 to 11.7 percent for the most recent year.

Table 4[15]

Student Mobility
for the school year ended June 30

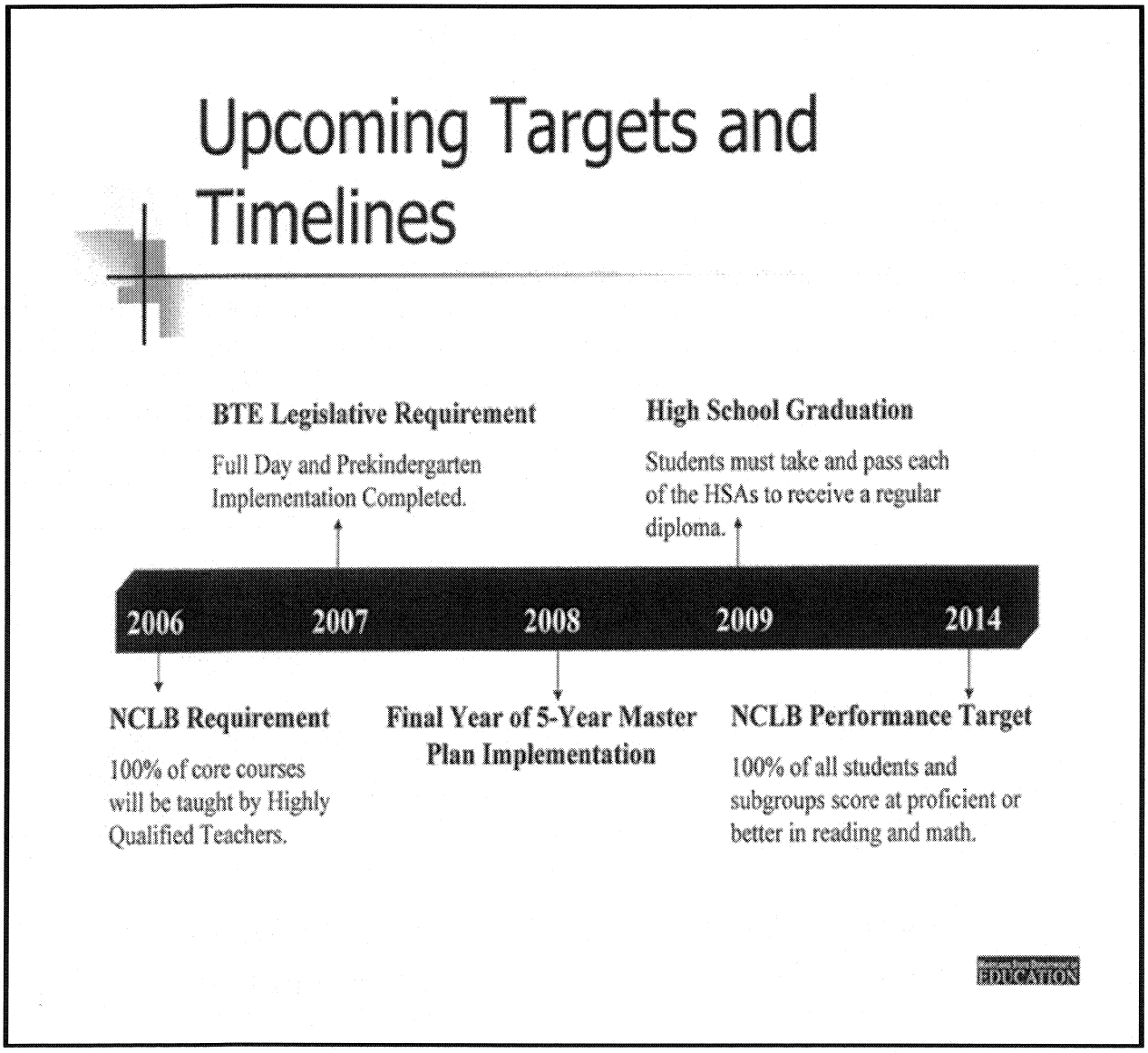
	2004		2005		2006		2007		2008	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	3164	3282	3109	3342	3030	3322	2964	3242	2892	3197
% of Student Enrollment	8.11%	8.41%	7.97%	8.57%	7.80%	8.55%	7.72%	8.44%	7.56%	8.36%

[14] Source: Maryland State Department of Education, 2008 Maryland Report Card.
[15] Source: Maryland State Department of Education, 2008 Maryland Report Card.

EXECUTIVE SUMMARY

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

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



EXECUTIVE SUMMARY

Summary

With the enactment of the Maryland Public Charter School Act, one new Public Charter School opened in FY 2007. Funding was on a per pupil expenditure basis. HCPS did not renew the RAACS Charter School contract in FY 2010.

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

Increases in the Fiscal Year 2010 Budget are identified by the five Strategic Plan Board Goals, and further identified by Wages and Benefits, Cost of Doing Business, Transfers to Restricted Funding, and Operating Impact of New Construction Projects.

Along with that are financial summaries of both revenue and expenditures for the Operating Budget, School Construction Fund and Food Service Fund. These charts provide an "at a glance" view of the total Harford County Public Schools Fiscal Year 2010 Budget.

EXECUTIVE SUMMARY

Financial Summaries

Harford County Public Schools
FY 2010 Revenue - All Funds

Sources of Revenue	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2009	Budget FY 2010	Change Budget FY09 to FY10	% Change
HARFORD COUNTY GOVT.	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$210,914,800	$0	0.0%
STATE OF MARYLAND	$179,652,220	$200,499,048	$203,344,836	$204,035,225	$198,509,826	($5,525,399)	-2.7%
FEDERAL GOVERNMENT	$442,908	$339,805	$278,693	$350,000	$380,330	$30,330	8.7%
OTHER SOURCES	$3,476,763	$3,975,477	$3,419,630	$2,873,178	$3,082,566	$209,388	7.3%
TOTAL REVENUE BEFORE TRANSFERS	$372,986,691	$404,429,130	$414,021,893	$418,173,203	$412,887,522	($5,285,681)	-1.3%
APPROPRIATED FUND BALANCE	$1,981,418	$1,913,539	$1,147,400	$1,147,400	$4,637,987	$3,490,587	304.2%
UNRESTRICTED FUNDS	$374,968,109	$406,342,669	$415,169,293	$419,320,603	$417,525,509	($1,795,094)	-0.4%
RESTRICTED FUNDS	$25,418,136	$24,282,064	$24,357,891	$25,057,762	$32,701,475	$7,643,713	30.5%
TOTAL CURRENT EXPENSE FUND	$400,386,245	$430,624,733	$439,527,184	$444,378,365	$450,226,984	$5,848,619	1.3%
FOOD SERVICE	$13,659,013	$14,362,248	$14,130,413	$13,938,707	$14,385,525	$446,818	3.2%
PENSION	$17,751,856	$23,870,733	$26,419,617	$26,419,617	$31,578,248	$5,158,631	19.5%
DEBT SERVICE	$7,891,079	$11,196,145	$13,357,222	$16,798,316	$16,259,253	($539,063)	-3.2%
CAPITAL	$47,942,836	$101,153,417	$104,870,845	$132,930,567	$76,183,528	($56,747,039)	-42.7%
GRAND TOTAL - ALL FUNDS	$487,631,029	$581,207,276	$598,305,281	$634,465,572	$588,633,538	($45,832,034)	-7.2%

Harford County Public Schools
Expenditures - All Funds

Program Budget	FY07 Actual	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget	% Change
BOARD OF EDUCATION	428,498	429,441	448,884	541,185	541,185	(53,042)	488,143	-9.8%
EXECUTIVE ADMINISTRATION	1,581,082	1,653,279	1,741,153	1,902,857	1,890,005	(198,756)	1,691,249	-10.5%
EDUCATION SERVICES	170,288,083	179,056,538	180,757,032	182,864,827	182,820,634	(4,222,111)	178,598,523	-2.3%
SPECIAL EDUCATION	31,414,943	35,707,163	37,944,160	38,126,147	38,126,147	237,969	38,364,116	0.6%
EXTRA-CURRICULAR ACTIVITIES	3,244,805	3,355,985	3,516,475	3,576,069	3,576,069	(20,000)	3,556,069	-0.6%
SAFETY AND SECURITY	1,329,195	983,914	1,010,867	1,208,867	1,208,347	(2,868)	1,205,479	-0.2%
GUIDANCE SERVICES	6,784,693	7,255,312	7,274,190	7,455,629	7,508,464	(112,611)	7,395,853	-1.5%
PSYCHOLOGICAL SERVICES	2,088,156	2,228,750	2,384,688	2,418,071	2,418,071	(32,633)	2,385,438	-1.3%
PUPIL SERVICES	1,596,893	1,706,970	1,711,106	1,782,934	1,786,227	(13,322)	1,772,905	-0.7%
HEALTH SERVICES	3,018,759	3,250,895	3,373,482	3,517,773	3,497,773	(164,037)	3,333,736	-4.7%
CURRICULUM AND INSTRUCTION	12,423,095	13,098,196	12,203,922	13,346,194	13,360,461	(592,993)	12,767,468	-4.4%
OPERATIONS AND MAINTENANCE	54,525,600	61,174,942	62,421,156	66,365,356	67,235,325	65,849	67,301,174	0.1%
BUSINESS SERVICES	24,056,835	26,075,465	26,271,185	26,917,053	26,941,810	(641,169)	26,300,641	-2.4%
HUMAN RESOURCES	50,682,007	55,692,478	59,707,923	60,489,370	59,597,727	4,067,627	63,665,354	6.8%
OFFICE OF TECHNOLOGY & INFO.	7,082,427	9,038,542	8,021,988	8,808,271	8,812,358	(112,997)	8,699,361	-1.3%
TOTAL UNRESTRICTED FUND	$ 370,727,505	$ 400,707,870	$ 408,788,211	$ 419,320,603	$ 419,320,603	$ (1,795,094)	$ 417,525,509	-0.4%
RESTRICTED PROGRAMS	25,418,136	24,282,064	24,357,891	25,057,762	25,057,762	7,643,713	32,701,475	30.5%
TOTAL CURRENT EXPENSE FUND	$ 396,145,641	$ 424,989,934	$ 433,146,102	$ 444,378,365	$ 444,378,365	$ 5,848,619	$ 450,226,984	1.3%
FOOD SERVICE	13,547,123	13,769,788	14,461,087	13,938,707	13,938,707	446,818	14,385,525	3.2%
PENSION	17,752,000	23,870,733	26,419,617	26,419,617	26,419,617	5,158,631	31,578,248	19.5%
DEBT SERVICE	7,891,079	11,196,145	13,357,222	16,798,316	16,798,316	(539,063)	16,259,253	-3.2%
CAPITAL	48,069,687	96,141,847	111,524,256	132,930,567	132,930,567	(56,747,039)	76,183,528	-42.7%
GRAND TOTAL - ALL FUNDS	$ 483,405,530	$ 569,968,447	$ 598,908,284	$ 634,465,572	$ 634,465,572	$ (45,832,034)	$ 588,633,538	-7.2%

EXECUTIVE SUMMARY

Harford County Public Schools
Unrestricted Fund Balance

FUND SOURCES:	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Beginning Balance	**$4,844,019**	**$7,800,907**	**$9,940,093**	**$10,626,169**	**$11,475,851**
Revenue:					
Harford County Government	$175,414,800	$189,414,800	$199,614,800	$206,978,734	$210,914,800
State of Maryland	$159,765,218	$179,652,220	$200,499,048	$203,344,836	$198,509,826
Federal Government	$410,759	$442,908	$339,805	$278,693	$380,330
Other Sources/Transfers	$2,651,855	$3,476,763	$3,975,477	$3,419,630	$3,082,566
Total Revenues	**$338,242,632**	**$372,986,691**	**$404,429,130**	**$414,021,893**	**$412,887,522**
Expenditures	**$335,285,744**	**$370,727,505**	**$400,707,870**	**$408,788,211**	**$417,525,509**
Transfer to Capital Projects		**(120,000)**	**(3,035,184)**	**(4,384,000)**	**$0**
Ending Balance	**$7,800,907**	**$9,940,093**	**$10,626,169**	**$11,475,851**	**$6,837,864**
Designated Health Insurance Call					(1,225,166)
Designation for Emergency Fuel Reserve					(1,000,000)
Undesignated Fund Balance					**$4,612,698**

Harford County Public Schools
School Construction Fund

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
Revenues:						
Local	$49,268,486	$39,514,944	$79,119,796	$113,041,627	$92,470,793	$59,930,528
State	$6,890,203	$7,648,277	$20,625,823	$14,604,940	$11,830,181	$16,253,000
Federal	$0	$0	$0	$0		$0
Other Revenue	$161,305	$779,615	$1,407,798	$5,284,000	$569,871	$0
Other Sources	$8,893,292	$151,851	$3,035,184	$0	$4,384,000	$0
Total Receipts	$65,213,286	$48,094,687	$104,188,601	$132,930,567	$109,254,845	$76,183,528
Expenditures	$65,213,286	$48,069,687	$96,141,847	$132,930,567	$111,524,256	$76,183,528
Excess Revenues over/(under) Expenditures	$0	$25,000	$8,046,754	$0	-$2,269,411	$0
Beginning Fund Balance	$0	$0	$25,000	$8,071,754	$8,071,754	$5,802,343
Ending Fund Balance	$0	$25,000	$8,071,754	$8,071,754	$5,802,343	$5,802,343

EXECUTIVE SUMMARY

Harford County Public Schools
Food Service Fund Statement

	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Actual FY09	Budget FY10
Revenues:						
Student Payments	$ 7,666,372	$ 8,132,053	$ 8,348,372	$ 8,473,180	$ 8,058,809	$ 8,370,713
Total State Revenue	$ 257,235	$ 292,987	$ 320,785	$ 314,674	$ 283,470	$ 287,176
Total Federal	$ 4,624,804	$ 4,734,103	$ 5,017,856	$ 4,875,853	$ 5,628,811	$ 5,497,636
Total Other Local Revenue	$ -	$ 4,373	$ 701	$ -	$ 328	$ -
Interest Income	$ 111,891	$ 155,497	$ 84,534	$ 125,000	$ 8,995	$ 80,000
Designated Fund Balance	$ 340,000	$ 340,000	$ 590,000	$ 150,000	$ 150,000	$ 150,000
Total Receipts	$ 13,000,302	$ 13,659,013	$ 14,362,248	$ 13,938,707	$ 14,130,413	$ 14,385,525
Expenditures	$ 12,248,612	$ 13,547,123	$ 13,769,787	$ 13,938,707	$ 14,461,087	$ 14,385,525
Excess/deficit revenues over Expenditures	$ 751,690	$ 111,890	$ 592,461	$ -	$ (330,674)	$ -
Beginning Fund Balance	$ 2,408,524	$ 2,782,019	$ 2,475,153	$ 2,439,384	$ 2,167,637	$ 2,289,384
Increase (decrease) in reserve for inventory	$ (38,195)	$ (78,756)	$ (38,230)	$ -	$ 64,365	$ -
Designated Fund Balance from prior FY	$ (340,000)	$ (340,000)	$ (590,000)	$ (150,000)	$ (150,000)	$ (150,000)
Total Fund Balance	$ 2,782,019	$ 2,475,153	$ 2,439,384	$ 2,289,384	$ 1,751,328	$ 2,139,384
Reserve for inventory - end of year	$ (238,733)	$ (159,977)	$ (121,747)	$ (120,000)	$ (186,112)	$ (120,000)
Designated Fund Balance for next FY	$ (340,000)	$ (590,000)	$ (150,000)	$ (150,000)	$ (150,000)	$ (150,000)
Ending Fund Balance	$ 2,203,286	$ 1,725,176	$ 2,167,637	$ 2,019,384	$ 1,415,216	$ 1,869,384

Notes:
Figures have been rounded. Commodities are treated as inventory.
Year-end adjustments are made based on the results of the physical inventory.
The Board does not adopt the food service budget. The budget is developed as a management tool.

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MASTER PLAN – A State Requirement

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

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2010 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.

No Child Left Behind

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

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

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
3. By 2005-2006, all students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

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

MASTER PLAN – A State Requirement

Foundation of Budget Development

Board Goals – The Master Plan Foundation

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

Vision

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

Mission

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

Executive Summary to the FY 2008 - 2009 Annual Update

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

HCPS 2003-2008 Master Plan Goals:

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

MASTER PLAN – A State Requirement

This 2008 annual review document continues to address identified progress and challenges in regards to the above goals; however this is the final review that will address these original four master plan goals. The 2009 annual review document will be completed by October 2009.

In keeping with the NCLB and the BTE legislation, it became apparent early in 2005 that the Master Plan was and is not the plan that will most benefit the system's strategic needs in this era of intense school improvement and system improvement initiatives. The primary benefit of the Master Plan to HCPS has been that it has demonstrated a longitudinal planning process, and it prompted the school system to want to improve upon a master plan process that was not meeting HCPS' strategic needs. With this in mind, the Board of Education decided to draft a five year strategic plan for the school system. The intent of the Strategic Plan is to focus the organization on the strategic needs of the school system; and to provide a means for measuring progress in meeting HCPS goals. Much of the work toward establishing and finalizing the annual benchmarks for the strategic plan occurred during 2005-2007.

The Harford County Public Schools Strategic Plan is the result of extensive public input, the incorporation of past long-range improvement initiatives, current improvement initiatives to meet today's challenges, and the contributions of strategic direction from board members. This plan focuses on specific, measurable, achievable results to be accomplished within five years. The Board will regularly evaluate progress to the Strategic Plan at various checkpoints during each year, and will assure that it functions as a living document to guide the direction of the school system.

Harford County Public Schools has now completed its transition from the five-year Master Plan to the five-year Strategic Plan. The Local Planning Team will continue to receive regular updates on the BTE Master Plan. Subsequent annual reviews and updates in regards to the BTE Master Plan, 2009 and beyond, will address the following six key initiatives and five timeless strategic goals of the Strategic Plan:

HCPS Strategic Plan Initiatives:

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

HCPS Strategic Plan Goals:

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

MASTER PLAN – A State Requirement

Budget Narrative

Even though Harford County Public Schools experienced an enrollment decrease of approximately 400 students, costs did not remain constant. Fuel for buses and vehicles and utility costs for buildings increased $5 million. Special education program costs and student needs continue to grow. With the increases in Thornton Funding completed, State Aid to Education only increased 1.5% for Fiscal Year 2009. The large drop in the percentage increase of new State Aid is a result of the 2007 Special Session by the Maryland General Assembly to enact the Governor's request for increased taxes and freeze the inflationary adjustment to the public school education formula for Fiscal Years 2009 through 2011. State aid under the Thornton Legislation would have been approximately $9,003,000 prior to the action of the Governor and General Assembly during the Special Session.

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

The County government increased its funding to education by $ 11.3 million or 5.7% for Fiscal Year 2009. With the revenue parameters set, the Board took action to provide funding for the following priorities in FY 2009. The Board has provided a small COLA increase of 1.6% and step increases for eligible employees. The Board also provided increased funding for: health & dental insurance, the rising prices of fuel for buses and vehicles and utilities for buildings, new positions and costs related to the new 11th grade class at Patterson Mill High School, Special Education Programs and positions necessary to provide services to the students, intervention funding for a restructuring implementation plan for Edgewood Middle School, support for extended day remediation programs with transportation, and Summer Middle School Programs. In addition, a pilot energy conservation program was funded along with improvements to Magnet & Special Programs. To achieve these funding levels, 56 regular program teaching positions were eliminated at a savings of $3.3 million. FY 2010 funding looks bleak.

Goal Progress

- Maryland School Assessments/High School Assessments

  HCPS Successes:

  1. No elementary school is currently in school improvement, although three elementary schools failed to make AYP in 2008 and have been identified for Local Attention.
  2. Fewer than 15% of elementary school students in grades 3, 4, or 5 scored at the Basic level in mathematics or reading.
  3. In the elementary grades, the percent of students scoring at the Advanced level increased at every grade level in mathematics and in grades 3 and 5 in reading.

MASTER PLAN – A State Requirement

4. In the middle grades (6, 7, and 8), the percent of students scoring at Basic declined in both reading and mathematics whereas the percent scoring at Advanced increased.
5. With the exception of reading in grades 3 and 4, the percent of students scoring at Advanced in reading and mathematics reached its highest level ever in 2008.
6. All but 313 students (11.1%) in the Class of 2009 have met the HSA graduation requirement by passing all four tests or achieving the minimum combined score.
7. The 2007 pass rates for the Algebra, Biology, and Government HSA's exceeded the 2006 pass rates for "all" students.
8. The pass rates for the Algebra, Biology, English, and Government HSA's for African American students, Hispanic students, Special Education students, and FaRMs students increased in 2007.
    - The pass rates for African American students increased by more than 10 points on every HSA except Government.
    - More than 60 percent of FaRMs students passed each HSA.
    - The pass rate for ELL students increased on every test except the English 2 HSA.
    - At least 50 percent of the Special Education students passed the Algebra and Biology HSA tests.
9. HCPS students scored above the state and the national averages on the Critical Reading and Mathematics sections of the SAT.
    - The Harford County Critical Reading SAT average score increased by 3 points in 2008 to exceed the state average by 6 points and the national average by 3 points.
    - The Harford Count Math SAT average score increased by 6 points in 2008 and exceeds the state average by 19 points and the national average by 6 points. Over the past five years, the Harford Count average Math SAT score has increased by 9 points, compared to a 13-point decline for the state and 3-point drop nationally.
    - The number of African American students taking the SAT reached an all-time high in 2008. Over the past five years, the number of African American students taking the SAT has increased by 59 percent. In spite of the increase in the size of the test-taking population, often associated with lower scores, their average Critical Reading score was equal to its previous all-time high, achieved in 2006, and also exceeded the state average for their peers by 23 points. African American students' average performance in mathematics fell just one point shy of the previous all-time high of 438 and also exceeded the state average for African American test-takers by 26 points.
    - The gap between average SAT scores achieved by white as compared to African American students has narrowed in both Critical Reading and Mathematics over the past five years.
    - Since 2004, the SAT-taking population has increased by 4 percent in Harford County.

10. The number of students graduating from Harford County Public Schools reached a record high of 2,810 in 2008. The percent of graduates declined slightly, from 87.17% to 86.78%. At the same time, the overall dropout rate declined from 3.16% in 2007 to 2.92% in 2008, the lowest since 2004. The rate declined slightly for both males and females.

HCPS Challenges:

1. Prevent three elementary schools and four middle schools from moving from local attention into school improvement.
2. Assist two middle schools currently classified as Schools in Improvement to improve school performance.
3. Reduce the "standards gap" in performance for all students, particularly Special Education and African American students.
4. Increase the high school graduation rate, with special attention to Special Education students.
5. Decrease the number of students who drop out of high school. Dropout rates remain at least a percent higher for Hispanic and African American students compared to white.

- Limited English Proficient Students

HCPS Successes:

1. The percent of ELL students at the elementary level who have scored as proficient or better in mathematics on the MSA has increased each year since 2005.
2. On MSA 2008, the ELL subgroup at the middle school level made a substantial gain in reading as compared to 2007 (from 52.8% proficient or advanced in 2007 to 64.3% at proficient or advance in 2008.)

HCPS Challenges:

1. The ELL population continues to perform significantly below the county proficiency rate for all students on the reading and mathematics MSA, particularly in the middle school grades.
2. The HCPS ESOL staff is continually attentive to promoting more instructional time for identified English language learners. The ratio of ESOL teachers working with ELL students continues to be one of the highest statewide (1 teacher: 40 students).

- Adequate Yearly Progress

HCPS Successes:

1. All Title I schools made AYP in 2008.
2. No elementary school was designated as in 'school improvement' in 2008.

HCPS Challenges:

1. Prevent three elementary schools and four middle schools from moving from local attention into school improvement.

2. Assist two middle schools currently classified as Schools in Improvement to improve school performance.

- Highly Qualified Teachers

HCPS Successes:

1. It is projected that 100% of the Core Academic Subject Classes in Title I schools will be taught by Highly Qualified Teachers in 2008-09.
2. HCPS is slowing closing the gap between the percentages of HQ teachers teaching core academic subject classes in low poverty schools as compared to high poverty schools. The percent of HQ teachers teaching these classes in high poverty schools has increased each year since 2005-06.
3. It is projected that 100% of the paraprofessionals working in Title I schools will be fully qualified in 2008-09.

HCPS Challenges:

1. Fewer core academic subject classes are taught by HQT in high poverty schools as compared to low poverty schools.

- Safe Schools

HCPS Successes:

1. No HCPS school has been identified as persistently dangerous.
2. No elementary schools were identified as having suspension rates exceeding 14 percent.
3. The total number of suspensions has decreased one-half (0.5%) percent from SY 2006-07, and over 17 percent since 2003-2004.

HCPS Challenges:

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

- Specific Student Groups

HCPS Successes:

➢ High School Programs/Career & Tech Ed

1. HCPS completed the second full year of the Comprehensive Secondary School Reform program at the high school level and has refined the program for year three in 2008-09.
2. Magnet programs in HCPS are expanding. The Science and Math Academy magnet program completed its fourth year of implementation with its first graduating class in 2008. The International Baccalaureate, Biomedical Sciences, and Homeland Security

and Emergency Preparedness programs are being implemented at designated high schools in 2008-2009, and the Agriculture and Natural Resource Program is approved and slated to open in the fall of 2010. Additionally, the Academy of Finance completer program is in its 10th year at a select high school.

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

- Early Learning

1. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of mathematical thinking has steadily increased each year since 2004-2005. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of language and literacy reached 72% in 2007-08, the highest in four years.
2. The adoption of a math assessment FY 07/08 (Student Numeracy Assessment Progression) has enabled the identification of children in need of specific services for intervention or enrichment.
3. The implementation of a comprehensive Language Arts program in kindergarten for FY08/09 was approved.
4. Continued communication with local early childhood providers has assisted with school readiness data for stable and increasing data.

- Gifted and Talented/Advanced Placement

1. The Gifted and Talented Handbook was approved for use in all elementary schools.
2. All elementary school improvement plans include goals specific to gifted education.
3. The number of Advanced Placement (AP) exams administered and the number of students participating continued to increase in 2008. The former increased by 17 percent and the latter by 7 percent. Sixty-four percent of the AP exams administered in 2008 received a grade of "3" or better, customarily accepted for college credit, compared to 65 percent last year.
   - Since 2004, the number of AP exams given in Harford County has increased by 55 percent and the number of students taking at least one AP test has grown by 31 percent. Over that same period, the percent of AP exams scored at "3" or above has remained constant.
   - In 2008, all 10 comprehensive high schools offered at least one AP exam. Twenty-two of the 37 AP exams available were offered in at least one Harford County high school.
   - Seventy-eight percent of the students taking an AP exam in 2008 were white. This compares to 84 percent in 2004, suggesting and increasingly diverse AP-taking population. The number of African American students participating in AP testing has nearly tripled over that same period.

MASTER PLAN – A State Requirement

HCPS Challenges:

- High School Programs/Career & Tech Ed
  1. Continue to strengthen programs in the alternative high school and the sole charter school to address identified student needs and increase achievement.
  2. Providing access to CTE programs to more students across the county is an identified challenge.

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

- Gifted and Talented/Advanced Placement
  1. HCPS is aware that the gifted and talented program in the middle schools needs increased attention, particularly the math program.

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

- Cross-cutting Themes

HCPS Successes:

- Educational Technology
  1. Technology refresh program replaced 2526 computers and 55 instructional servers.
  2. HCPS continues on-pace to place a mounted LCD projector in every classroom by the end of FY11 with the installation of 600.
  3. To increase student engagement, 180 interactive whiteboards and immediate feedback responders were implemented across 15 schools.
  4. Professional development targeted for technology integration was provided to compliment the interactive whiteboards and digital art.
- Education That is Multicultural
  1. A total of 302 new teachers and 236 support staff completed the ETM course requirement, with cross-cultural understanding as the primary focus.
  2. Nineteen new administrators and instructional facilitators completed training on ETM Look Fors, Sensitivity, and Discrimination/Harassment/Bullying.
  3. One hundred sixty students representing 16 HCPS secondary schools attended the Harford Equity Leadership Program (H.E.L.P.) Conference.
  4. Twenty-six additional teachers have now completed the three-credit *Framework for Understanding Poverty* course.

HCPS Challenges:

- Educational Technology

MASTER PLAN – A State Requirement

1. Ubiquitous Access is restricted by limited computer lab access, limited classroom space to setup additional workstations, limited budget, and limited support resources.
2. The current resources of two full time 10-month technology coordinators and 'after-hours' technology liaisons are not sufficient to successfully meet the goals of the Technology and Master plans.
3. Building curriculum that is strong with technology infused activities requires time and resources.
4. Access to teachers to allow for job embedded professional development.
5. Increase the instructional use of technology and make technology accessible to all students.

➢ Education That is Multicultural

1. It is challenging to provide follow-up for the students and their sponsors who participate in the H.E.L.P. Conference due to the fact that there is no funding to provide stipends to the sponsors for working with these students throughout the year. Also scheduling issues have created a barrier thwarting the Office of Equity and Cultural Diversity's plans for conducting two follow-up meetings with these students.

- Local Goals and Indicators

HCPS Successes:

1. The Harford County Board of Education has successfully begun to implement a 5-year Strategic Plan with accompanying benchmarks.

HCPS Challenges:

1. HCPS is finalizing its work to merge the HCPS BTE Master Plan with the BOE Strategic Plan to create a unified and aligned document which meets system needs and addresses ESEA goals in accordance with the BTE in Public Schools Act of 2002.
2. Plan for the impact of the Base Realignment and Closure Commission (BRAC) decisions.

School System Priorities:

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

All students with identified needs should receive the necessary interventions. A total of $1.2 million is now budgeted for interventions and remedial course work. Additionally, HCPS received $87.7 million in the FY 2009 capital budget to support 37 capital projects. For the third year in a

row, the County Government has provided a major infusion of new textbook funding for the students.

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

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

Changes in Demographics:

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

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

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

MASTER PLAN – A State Requirement

Board of Education Goals for the Master Plan

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

Before describing the changes in expenditures contained in the Operating Budget, a brief overview of each goal, its objectives, and how the goal aligns with the No Child Left Behind goals, is provided from the Master Plan Draft document.

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

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

Current practices which are ongoing in the area of learning environment and which support this goal include implementation and administration of such local strategic documents as the Safe Schools Action Plan, the Safety and Security Action Plan, the Comprehensive Maintenance Plan, and the Capital Improvements Program Priorities for Fiscal Year 2010 through Fiscal Year 2015. These local plans, updated annually, provide systemwide and comprehensive views of new and ongoing needs relative to these major areas of school system operations.

Alignment:

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

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

ESEA Performance Indicator:

- The number of persistently dangerous schools as defined by the State.

Objectives: The following Harford County Public School System Objectives are intended to address needs in the school system pertaining to Board Goal 1, and NCLB for Fiscal Year 2010:

MASTER PLAN – A State Requirement

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

Outcome Goals:

1. Ensure a positive school climate.
   Operational Objectives:
   a) Ensure a positive school climate that will foster an environment wherein teachers can teach and students can learn.
   b) Provide ongoing support activities and programs for students to supplement the curriculum, and encourage students to become actively involved in school/community projects to combat drug abuse.
   c) Abolish harassment and discrimination.
   d) Respect and appreciate diversity in the Harford County Public School System's work and school environment.
   e) Provide all students with services and programs to support their physical, personal, social, and emotional development.

2. Establish safe and secure school buildings.
   Operational Objectives:
   a. Establish clear expectations for safe and secure school buildings to maximize student learning.
   b. Ensure that employees are trained and programs are developed so that all aspects of food safety are implemented.
   c. Reduce risk exposures and losses.

3. Modernize and renovate school facilities/physical plants.
   Operational Objectives:
   a) Develop a Capital Improvements Program to balance enrollments with capacities in overcrowded schools.
   b) Develop a Capital Improvements Program to modernize and renovate school facilities to ensure a state-of-the-art learning environment for all students.
   c) Promote awareness of occupant contributions to Indoor Air Quality.

2. Accelerate student learning and eliminate the achievement gaps.

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

Current practices that are ongoing pertaining to student achievement which support Board Goal 2 and include the local School Improvement Planning processes, the design of local curriculum and assessment in alignment with state and national content and performance

standards, the development and implementation of such strategic plans as the *Education That Is Multicultural* five-year plan, the Instructional Technology long-range plan, and the Safety and Security plan. Additional ongoing initiatives include: Character Education and Student Service Learning curriculum-embedded strategies, implementation of the Gifted Education guidelines, and strategies to address Class Size, Prekindergarten, Full Day Kindergarten, student performance on the PSAT/SAT, and Middle School Intervention.

Alignment:

Board Goal 2 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better Schools report. The following Elementary and Secondary Education Act goals are included within Goal 2 of the Harford County Public School System:

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

ESEA Performance Indicators:

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

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

ESEA Performance Indicators:

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

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

ESEA Performance Indicators:

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

MASTER PLAN – A State Requirement

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

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2006 address identified needs in the school system pertaining to Board Goal 2:

Goal 2: Accelerate student learning and eliminate the achievement gaps.

Outcome Goals:

1. Eliminate the achievement gaps.
   Operational Objectives:
   a. The Harford County Public School system and each school and each subgroup therein will make adequate yearly progress toward meeting federal standards.
   b. Design and implement programs and initiate strategies to support the elimination of the achievement gap for students who are economically disadvantaged, with disabilities, from major racial and ethnic groups, and with LEP.

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

3. Increase parent and community involvement to support student achievement.
   Operational Objectives:
   a. Introduce School Improvement Teams to the integrated management process for continuously improving student achievement.

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

MASTER PLAN – A State Requirement

Board Goal 3 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better School report. The strategies outlined in Goal 3 describe the support and assistance provided by the system to ensure the successful implementation of the five ESEA goals.

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2010 address identified needs in the school system pertaining to Board Goal 3:

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

Outcome Goals:
Operational Objectives:

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

2. Provide effective administration and fiscal management of resources.
   Operational Objectives:
   a. Enhance the fiscal credibility of the school system with the local Board, County and State authorities, and local taxpayers.

3. Maximize communication with all stakeholders.
   Operational Objectives:
   a. Provide the public with information on the successes of students, staff, and schools.
   b. Reach an ever-widening internal and external audience through internet and intranet web sites.
   c. Expand relationships and collaborations within HCPS and the business community necessary to achieve meaningful academic partnerships.
   d. Promote meaningful involvement of family members in the educational process.
   e. Communicate internally to increase effective utilization of partnership activities as a viable curricular component.
   f. Seek opportunities for community engagement.

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

The Board of Education of Harford County recognizes the power of highly skilled employees in every position in the school system towards maximizing student achievement. The

role of teachers is critical. Forty percent of what students gain in public education comes directly from the teacher. It is the responsibility of the school system to recruit, hire, and retain the best teachers available, and to provide all staff with high quality job-embedded professional development.

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

Alignment:

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

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

ESEA Performance Indicators:

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

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

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

Outcome Goals:

1. Ensure recruitment and retention of highly qualified employees at all levels of HCPS in line with state and federal mandates.

   Operational Objectives:

   a. Increase the pool of qualified applicants for the Harford County Public School System.
   b. Maintain a high rate of job acceptance among qualified candidates.
   c. Maintain a high rate of employee retention.
   d. Maintain a salary schedule that allows the system to be competitive with surrounding school system's relevant labor market in order to recruit and retain African-American employees.

MASTER PLAN – A State Requirement

2. Utilizing the Affirmative Action Plan, recruit and retain African-American employees at all levels of HCPS.

   Operational Objectives:

   a. Improve the recruitment of African-American education candidates through a variety of strategies.
   b. Implement applicable retention strategies in the Affirmative Action Plan in all schools and offices.

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

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STRATEGIC PLAN AND BOARD GOALS

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

Board of Education Strategic Plan Goals

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

Key Initiatives

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

Strategic Plan Implementation for FY 2009 School Year

Goal 1 Every child feels comfortable going to school

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

STRATEGIC PLAN AND BOARD GOALS

Goal 2 Every child achieves personal and academic growth

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

1. HCPS students will meet or exceed the 2009 AMO in Reading and math as reflected on the spring 2009 Administration of reading and math MSA.
2. Career information will be distributed to all students by school counselors, content specialists, instructional staff, magnet coordinators, and industry experts.
3. Year 3 high school reform strategies relevant to Career Pathways will be implemented.
4. Year 3 high school reform strategies relevant to smaller learning communities will be implemented.
5. Year 3 high school reform strategies relevant to Interventions will be implemented.

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

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

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

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

Goal 3 Every child benefits from accountable adults

Focus Area: Obtain and optimize use of adequate resources.
Benchmark:

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

Focus Area: Improve operational and instructional efficiency and effectiveness.
Benchmark: Employ an Energy Manager to develop and implement an Energy Management Plan – Phase I for 2008-09.

STRATEGIC PLAN AND BOARD GOALS

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

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

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

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

Goal 4 Every child connects with great employees

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

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

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

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

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

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

Goal 5 Every child graduates ready to succeed

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

1. The percent of students completing rigorous course of study requirements will increase by 3% in the 2008-09 school year.
2. Year 2 data streams relevant to Career Pathway and Graduation Credit initiatives in high school reform will be reviewed and implemented.

3. Year 2 and 3 data streams and strategies relevant to a Senior Experience in high school reform will be reviewed and implemented.
4. Identify and report the status of Career and Technology Education Completer Programs that can be moved to or replicated at comprehensive high schools and those that can be expanded at HTHS.
5. Implement Recommendation # 1 (PM Pilot Program at HTHS) from the Expansion of the Technical Education Report.
6. Dialogue and determine direction of Recommendations 2 and 3 from the Expansion of the Technical Education Report.

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

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

Board of Education Strategic Plan

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

1.0 Every student graduates ready to succeed.

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

1.1 Promote opportunities for skilled trades and advanced career choices.

Measurable Results in Five Years:

- The percent of HCPS students completing career and technical requirements will increase each year and be comparable to Maryland Local Education Agencies with demographics similar to those of Harford County.
- The high school elements of the Comprehensive High School Reform Plan will be fully implemented and all graduates will have completed 4 credits in an approved Career Completer Sequence.

- Dual high school/higher education enrollment options for high school students will be increased.
- Career completer sequences will be aligned with magnet programs when appropriate.
- When appropriate, instructional opportunities similar to those offered at Harford Technical High School will be provided at comprehensive high schools to increase the percent of students enrolling in their preferred program.

1.2 ***Use business partnerships to identify & respond to emerging market trends.***

Measurable Results in Five Years:

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

1.3 ***Enable students to live in & contribute to a contemporary world.***

Measurable Results in Five Years:

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

2.0 Every student achieves personal and academic growth.

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

STRATEGIC PLAN AND BOARD GOALS

2.1 *Find and build on every student's motivation.*

Measurable Results in Five Years:

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

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

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

- Students will have access to increased options for pursuing individual career pathways such as additional career completer programs and magnet schools.
- Smaller learning communities will be established in all high schools to support the social and emotional growth of all students, increasing positive attitudes toward school.
- All students not attaining grade level competencies will receive intervention and remediation services which will increase competencies and in turn enhance students' self-perception and self-confidence.

- Improved training, programs, and learning activities designed to reduce bullying and harassment will continue to be improved and in turn contribute to a safe and positive learning environment for all students.
- All high school students will complete the Six-Year Education Plan to identify high school and post-secondary school educational and career plans.
- Research and results-based intervention and remediation programs will be provided for students receiving less than proficient results on state assessments.

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

Measurable Results in Five Years:

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

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

Measurable Results in Five Years:

- A student survey will be administered to determine the extent to which students feel welcomed and connected to caring adults in the school environment. Subsequent surveys will show improvement in the baseline percent value.
- The time that school counselors are provided to work directly with students will be increased.

- Health and wellness curricula and programs will be developed and/or revised and implemented to support the emotional, social, and physical development needs of individual students.
- Transition programs for students moving from elementary to middle school and from middle to high school will be enhanced/modified to address student needs.

3.0 Every student connects with great employees.

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

3.1 ***Recruit & retain a high quality, diverse workforce.***

Measurable Results in Five Years:

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

3.2 ***Direct utilization of resources responsively to meet individual student needs.***

Measurable Results in Five Years:

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

3.3 Encourage employee knowledge & creativity to advance learning.

Measurable Results in Five Years:

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

4.0 Every student benefits from accountable adults.

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

4.1 Obtain and optimize use of adequate resources.

Measurable Results in Five Years:

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

4.2 Improve operational and instructional efficiency and effectiveness.

Measurable Results in Five Years:

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

4.3 Earn credibility with education stakeholders and respect of colleagues.

Measurable Results in Five Years:

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

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

Measurable Results in Five Years:

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

STRATEGIC PLAN AND BOARD GOALS

5.0 Every student feels comfortable going to school.

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

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

Measurable Results in Five Years:

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

5.2 Expect personal responsibility & respect in positive learning environments.

Measurable Results in Five Years:

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

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

Measurable Results in Five Years:

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

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SYSTEM PERFORMANCE

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

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

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

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

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

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

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

SYSTEM PERFORMANCE

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

Maryland has divided its standards into three areas:

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

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

SchoolMatch[1]

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

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

SYSTEM PERFORMANCE

Student Participation Rate

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

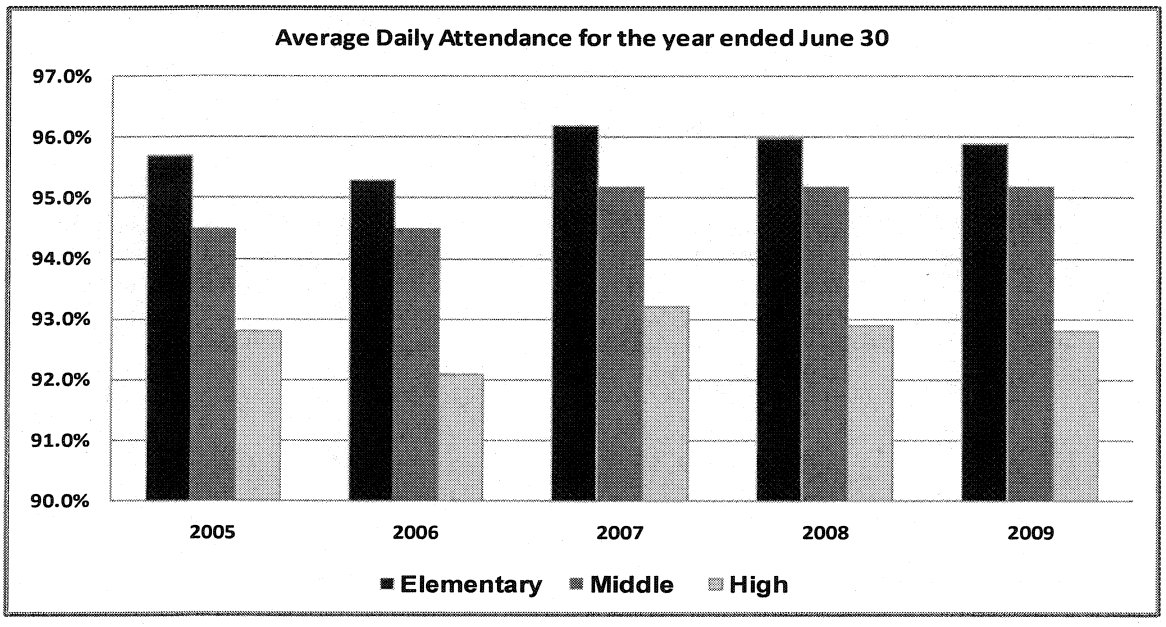
Average Daily Attendance

Table 2, *Average Daily Attendance* indicates a rather consistent level of daily participation over the past five years. Harford County Public Schools have attained a "Satisfactory" level of attendance in elementary and middle schools as Chart 1 shows. The Maryland State Department of Education defines a 94 percent rate as "satisfactory," a realistic and rigorous level of achievement.

Table1[2]

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

Chart 1[3]



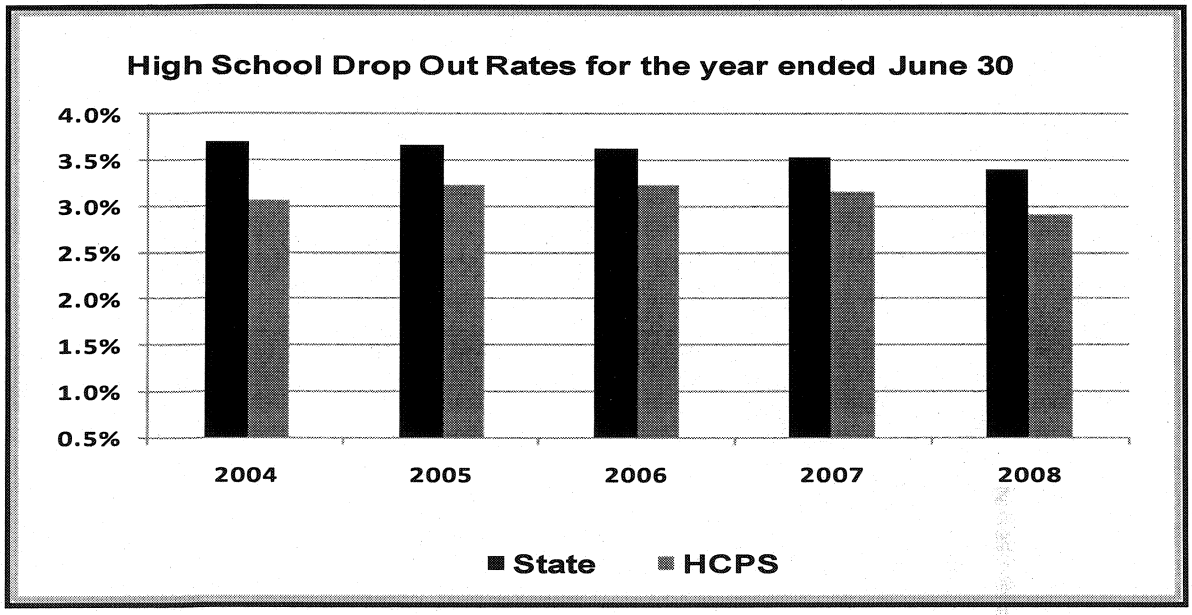
[2] Source: Maryland State Department of Education, 2009 Maryland Report Card.
[3] Source: Maryland State Department of Education, 2009 Maryland Report Card.

SYSTEM PERFORMANCE

Dropout Rate

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

Chart 2[4]



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

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

[4]Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

SYSTEM PERFORMANCE

High School Program Completion

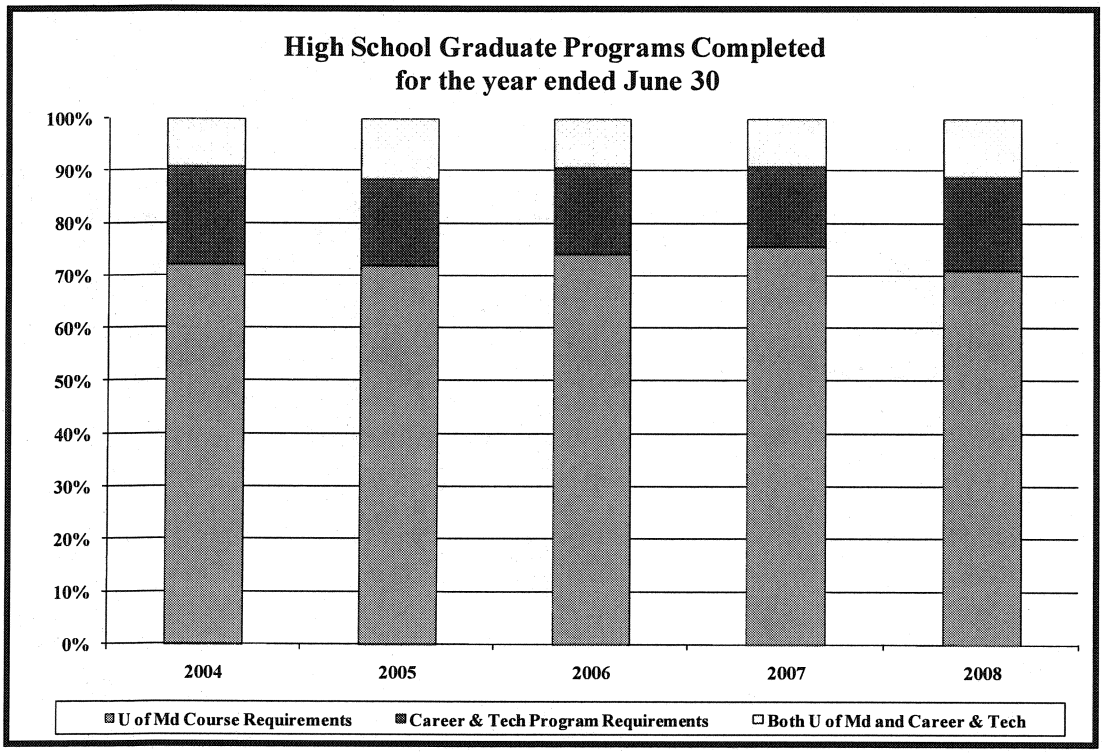
Type of Studies

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

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

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

Chart 3[5]



[5]Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

Table 3[6]

High School Graduates for the year ended June 30	2004	2005	2006	2007	2008
Diploma	2,681	2,634	2,662	2,792	2,795
Certificate	26	13	19	29	26
U of Md Course Requirements	1,633	1,607	1,636	1,726	1,498
Career & Tech Program Requirements	426	371	367	351	379
Both U of Md and Career & Tech	208	258	206	210	234

Type of Coursework

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

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

The data indicates that while 23.8% or 669 of the high school graduates meet the requirements for rigorous coursework, more than 75.2%, or 2,115 of the FY 2008 graduates met the requirements to qualify for University of Maryland admission and/or completed an approved career and technology education program.

[6] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

Chart 4[7]

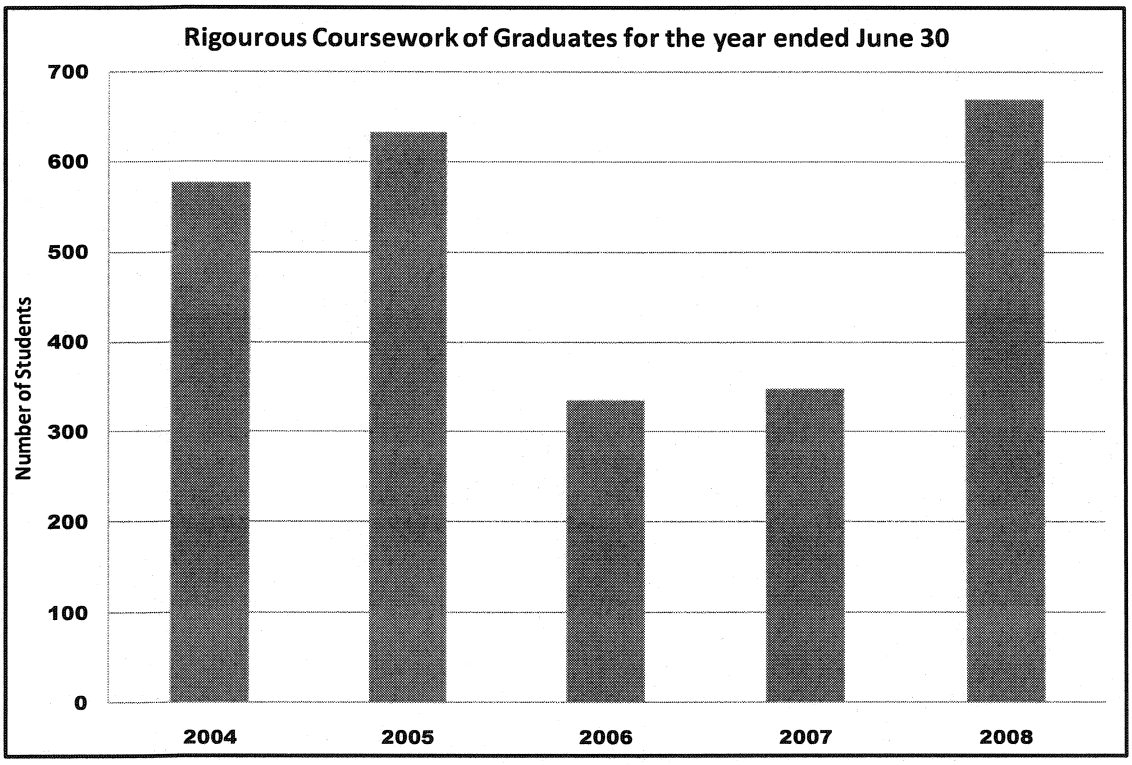


Table 4[8]

Coursework of Graduates for the year ended					
	2004	**2005**	**2006**	**2007**	**2008**
Number of Students	577	632	335	348	669
Percentage of Graduates	21.3%	23.9%	12.6%	12.3%	23.8%

Future of Graduates

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

- College: Planning to attend either a two-year or four-year college;
- Specialized School/Training: Planning to attend a specialized school or pursue specialized training;
- Employment Related: Planning to enter employment related to their high school program;

[7] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.
[8] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

- Employment Not Related: Planning to enter employment unrelated to their high school program;
- Military: Planning to enter the military;
- Employment and School: Planning to enter either full-time or part-time employment and attend school; and,
- Other: Other options, not listed.

When the College, Employment and School, and Specialized School/Training responses are combined, three-quarters of the graduating class is planning to undertake further education as demonstrated in Chart 5.

Chart 5[9]

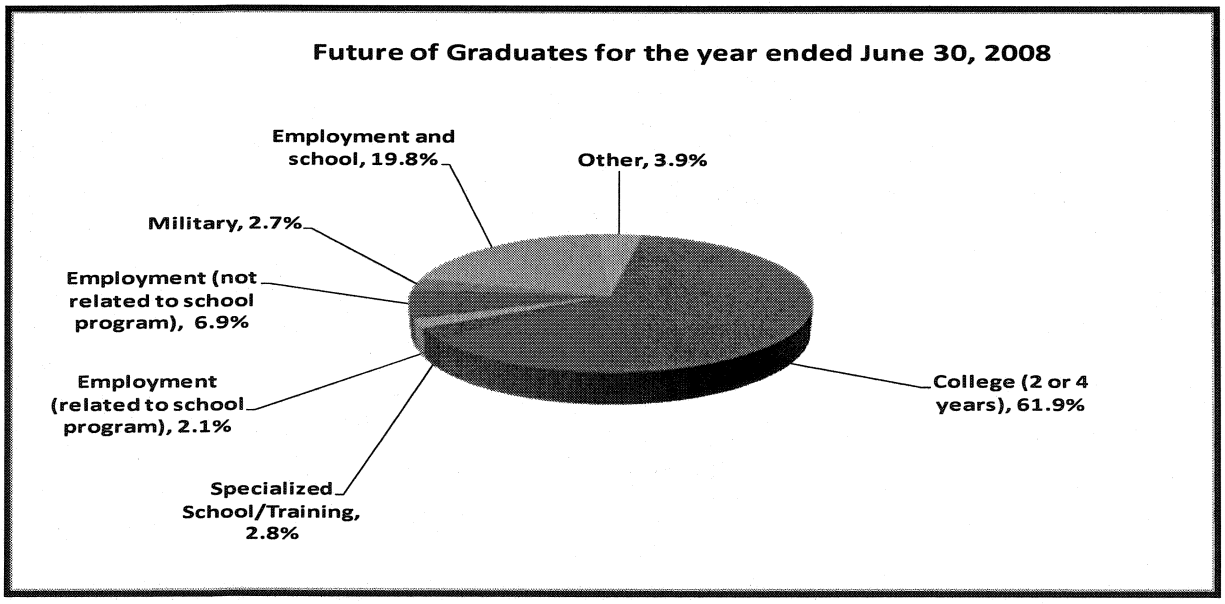


Table 5[10]

Future of Graduates	FY2004	FY2005	FY2006	FY2007	FY2008
College (2 or 4 years)	58.4%	62.0%	62.1%	62.5%	61.9%
Specialized School/Training	3.2%	3.1%	2.8%	2.8%	2.8%
Employment (related to school program)	2.8%	3.1%	3.3%	2.7%	2.1%
Employment (not related to school program)	8.0%	8.0%	6.6%	6.8%	6.9%
Military	3.1%	2.2%	2.7%	2.3%	2.7%
Employment and school	20.6%	19.0%	19.5%	20.1%	19.8%
Other	4.0%	2.7%	3.0%	2.8%	3.9%

[9] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.
[10] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

SYSTEM PERFORMANCE

Student Academic Performance

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

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

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

Scholastic Assessment Test (SAT)

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

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

SYSTEM PERFORMANCE

Table 6[11]

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

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

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

Maryland High School Assessments (HSA)

The Maryland High School Assessments are more challenging than the Maryland Functional Tests. The High School Assessments are end-of-course tests that students take as they complete the appropriate high school level course. All students, including middle school students taking high school level courses, must take the High School Assessment after they complete the appropriate course. The courses include English II, Biology, Government, and Algebra. All students receive a score for each test they take. Scores are also reported for the State, school systems, and individual schools. The State requires local school systems to print scores on transcripts for students who entered grade 9 in or after fall 2001. In Charts 6 – 9, the Harford County Public Schools Grade 11 student percent passing is compared to all Maryland State students. More students in Harford County Public Schools have passed the high school assessment tests in each year, except for the HSA Government test in 2005, as compared to all Maryland Students.

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

SYSTEM PERFORMANCE

Maryland School Assessment (MSA)

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

Performance Level Standards

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

Maryland standards are divided into three levels of achievement:

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

Student performance is reported in terms of these achievement levels:

Reading:

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

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

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

Mathematics:

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

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

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

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

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

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

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

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

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

Alternate Maryland School Assessment (ALT-MSA)

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

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

SYSTEM PERFORMANCE

Overall Results – Performance Measures for an Educational System

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

Table 7[12]

Student Academic Performance
2009 Test Results

2009 Scholastic Assessment Test (SAT)

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

2008 High School Assessments (HSA) Grade 10

	Harford	State
Percent Passing		
English	78.9%	75.9%
Biology	85.3%	81.8%
Government	92.2%	87.4%
Algebra	90.2%	83.1%

2008 High School Assessments (HSA) Grade 11

	Harford	State
Percent Passing		
English	86.5%	84.3%
Biology	90.4%	84.5%
Government	95.5%	91.8%
Algebra	93.1%	87.2%

2009 Maryland School Assessments (MSA) - Reading

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

2009 Maryland School Assessments (MSA) - Math

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

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

SYSTEM PERFORMANCE

Maryland High School Assessment Tests[13]

Chart 6

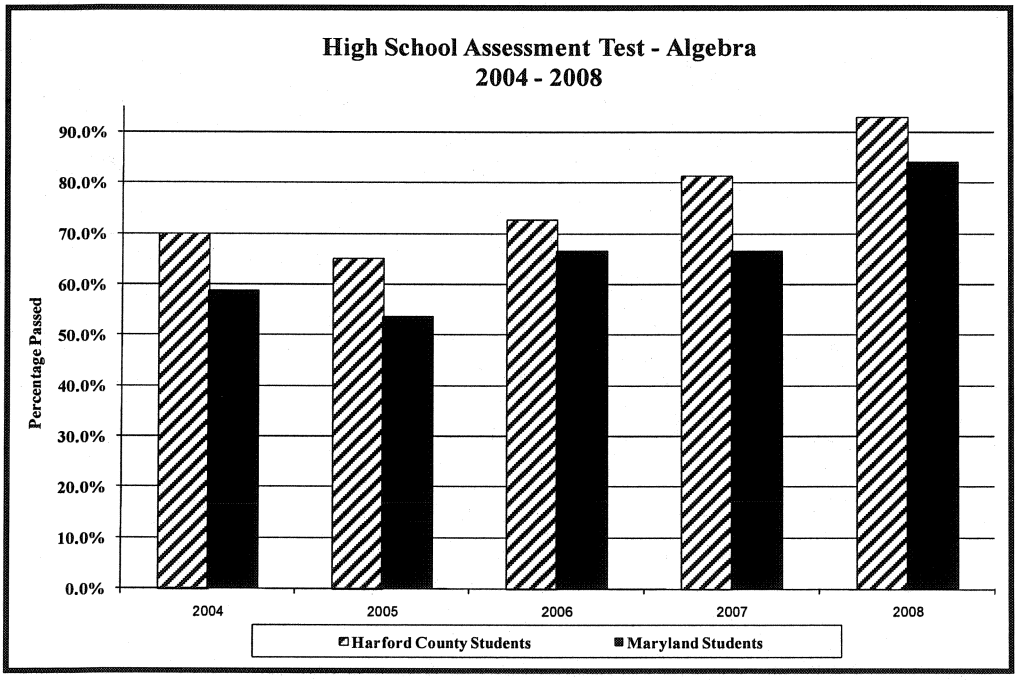
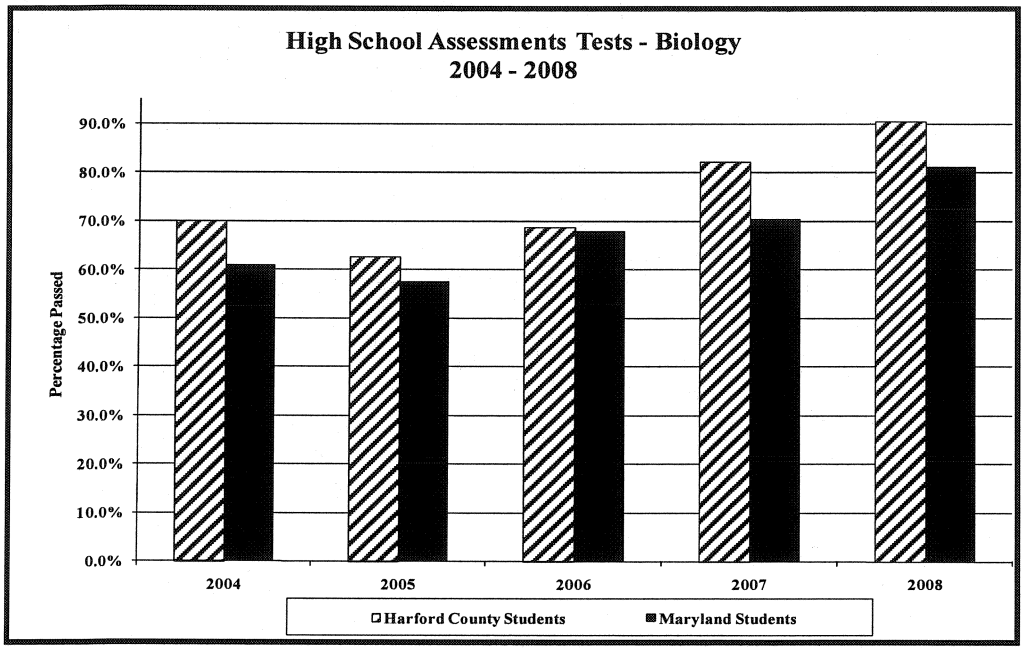


Chart 7



[13] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

SYSTEM PERFORMANCE

Maryland High School Assessment Tests[14]

Chart 8

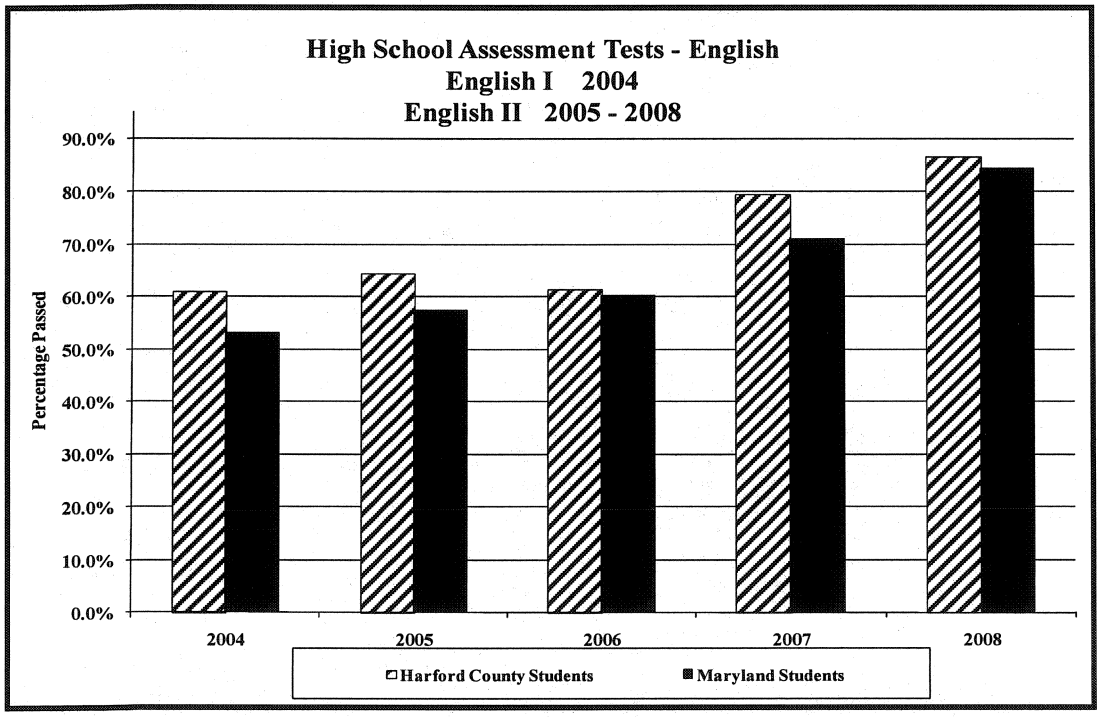
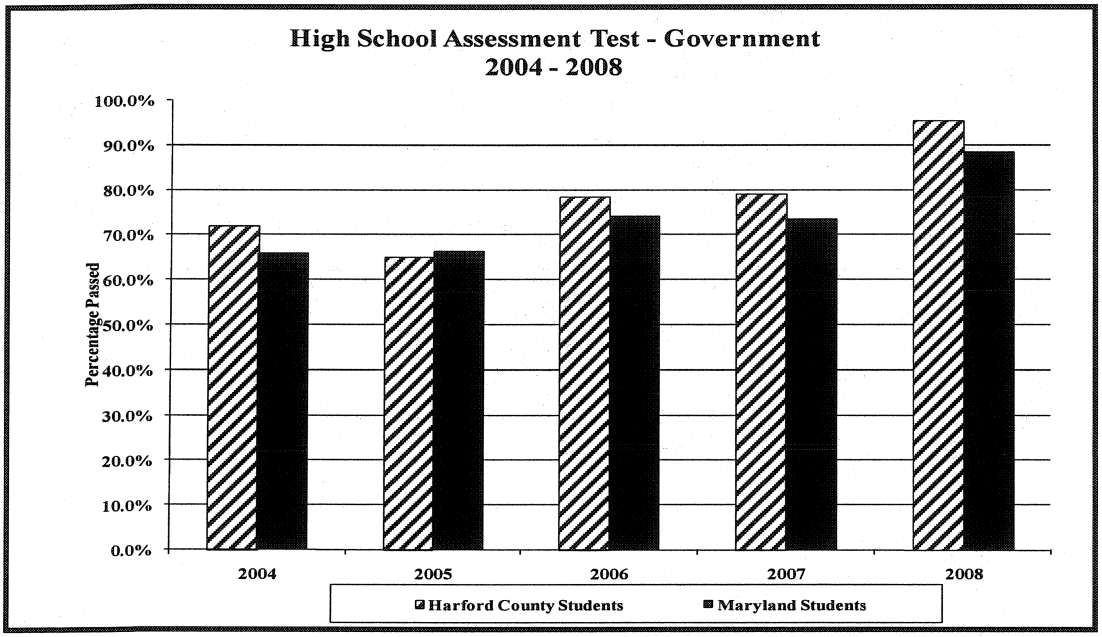


Chart 9



[14] Source: Maryland State Department of Education, 2009 Maryland Report Card. FY2008 most current information.

SYSTEM PERFORMANCE

Maryland School Assessment Tests[15]

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

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

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

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

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

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

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

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

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Maryland School Assessment Tests continued[16]

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

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

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

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

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

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

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

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

SYSTEM PERFORMANCE

ALT-Maryland School Assessment Tests[17]

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

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

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

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

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

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

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

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

SYSTEM PERFORMANCE

ALT-Maryland School Assessment Tests continued[18]

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

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

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

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

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

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

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

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

SYSTEM PERFORMANCE

ALT-Maryland School Assessment Tests continued[19]

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

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

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

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

On the following pages are the performance measures reported by Board Strategic Plan Goal, Master Plan Goal, and ESEA performance indicators. We have stated a program goal, an objective, input indicators, and output indicators. These indicators refer to the Support Services to the educational system whereas other indicators refer to student performance. The school system will continue to expand and refine performance measures by program budgeting and budget managers.

[19] Source: Maryland State Department of Education, 2009 Maryland Report Card.

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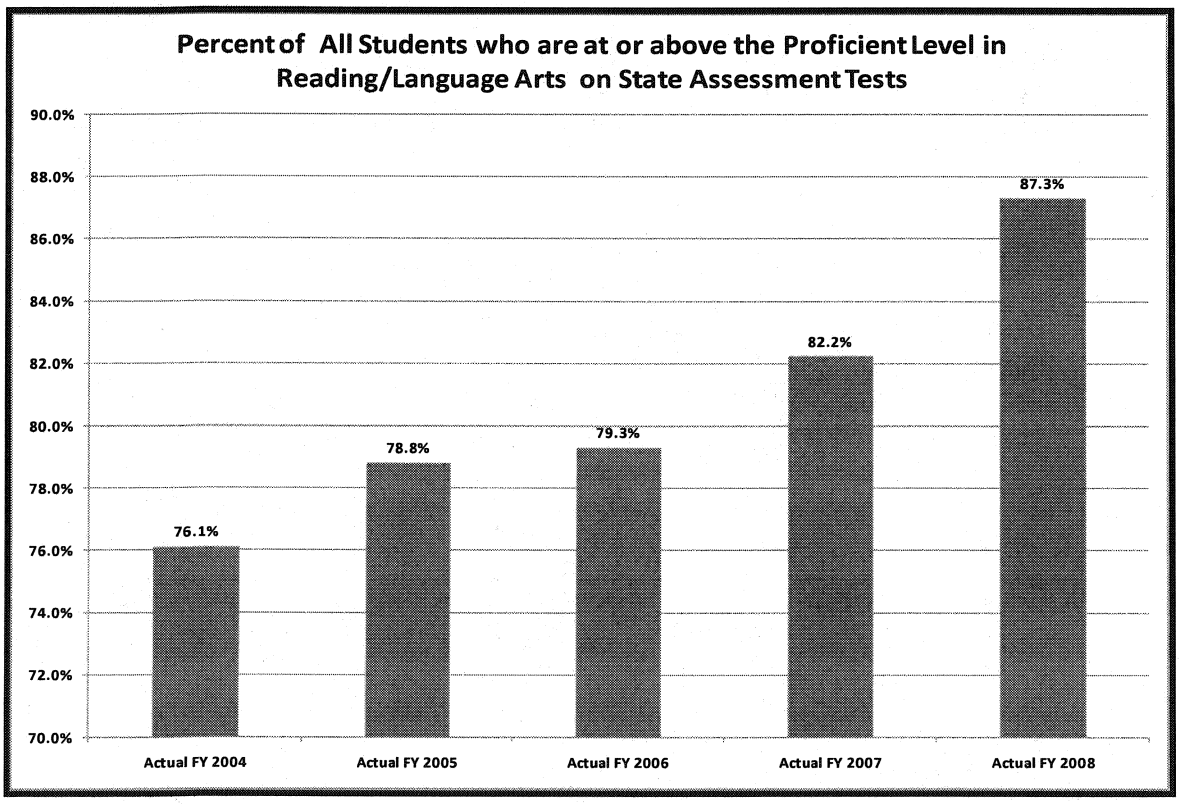

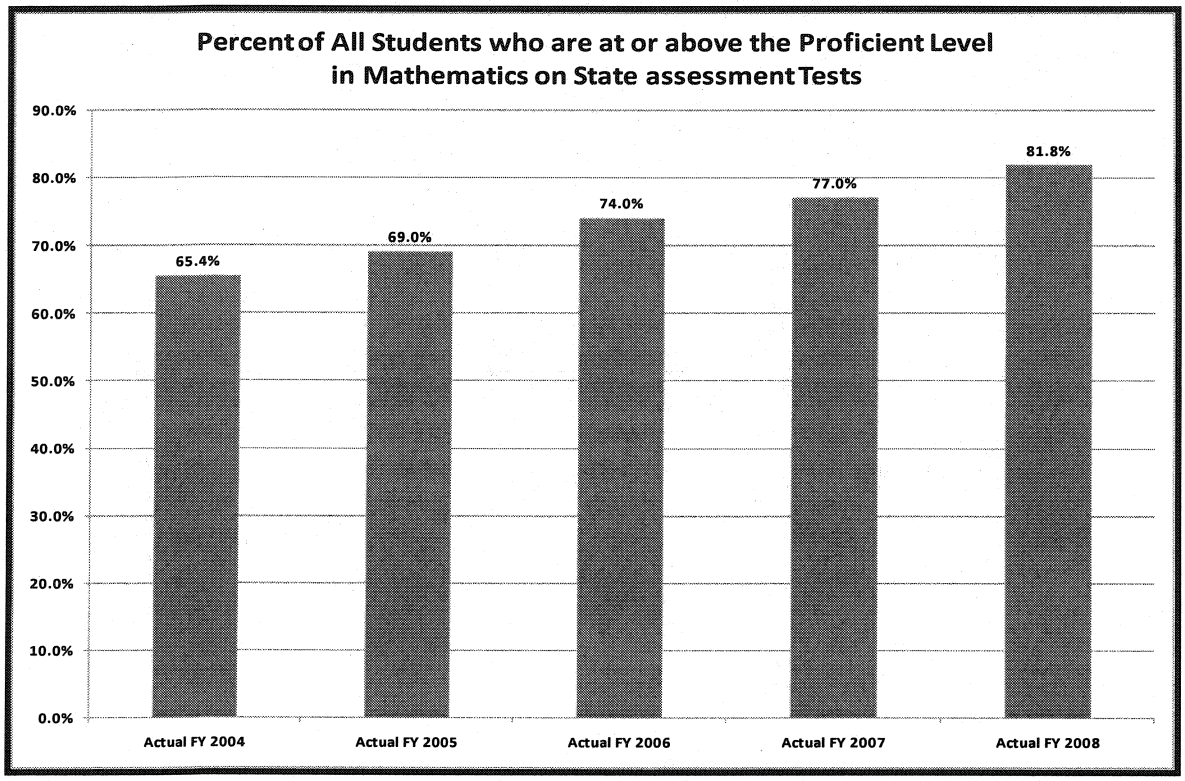

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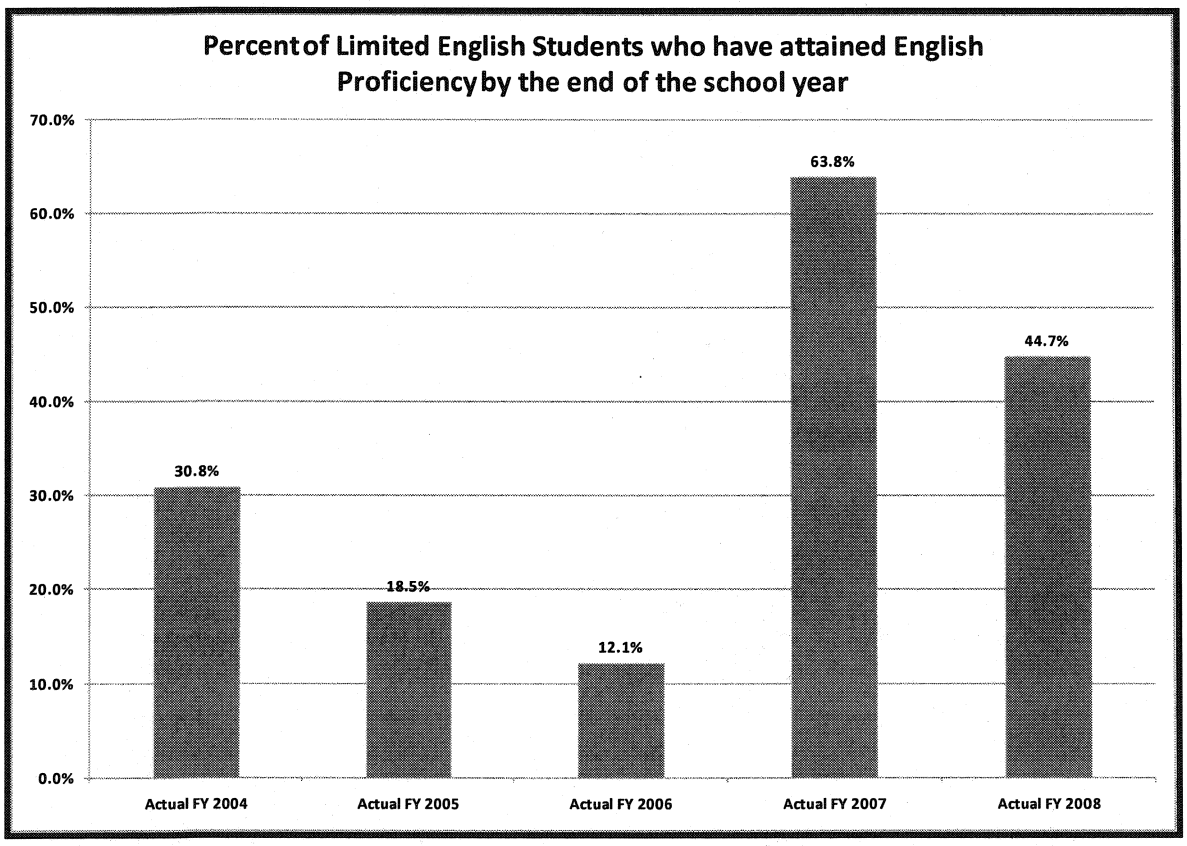

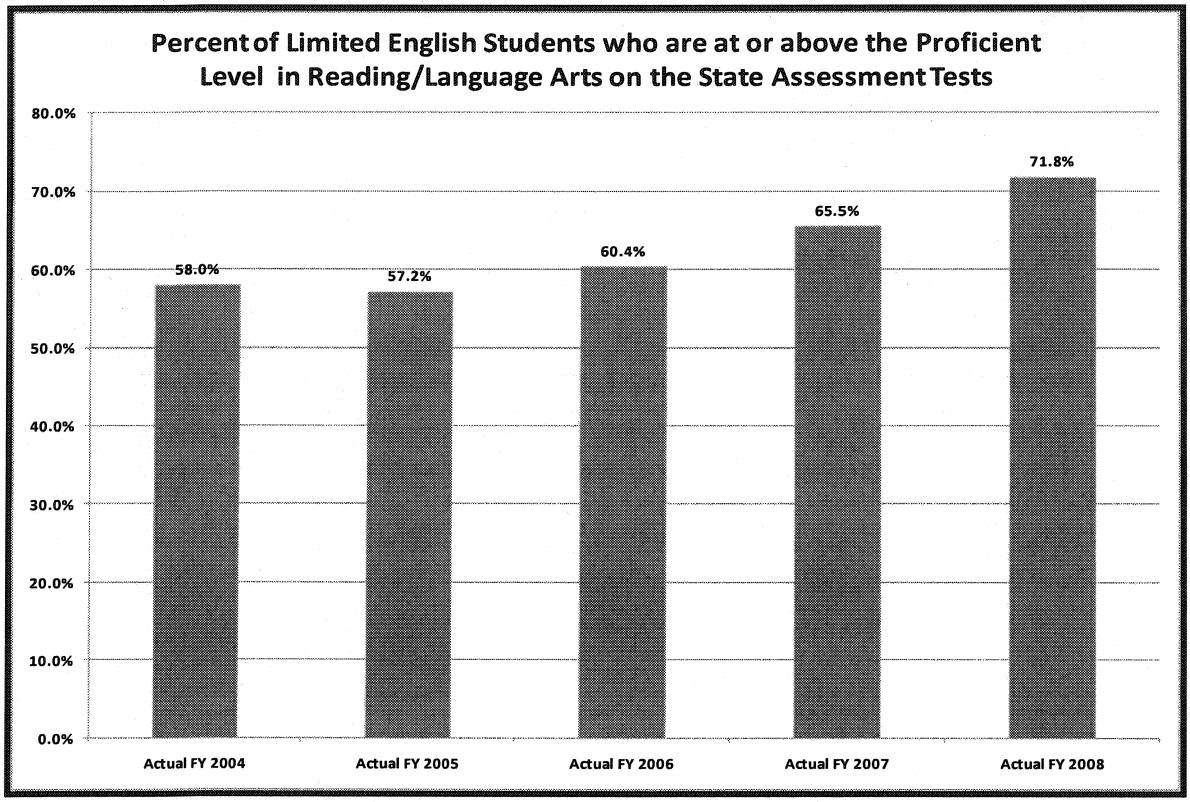

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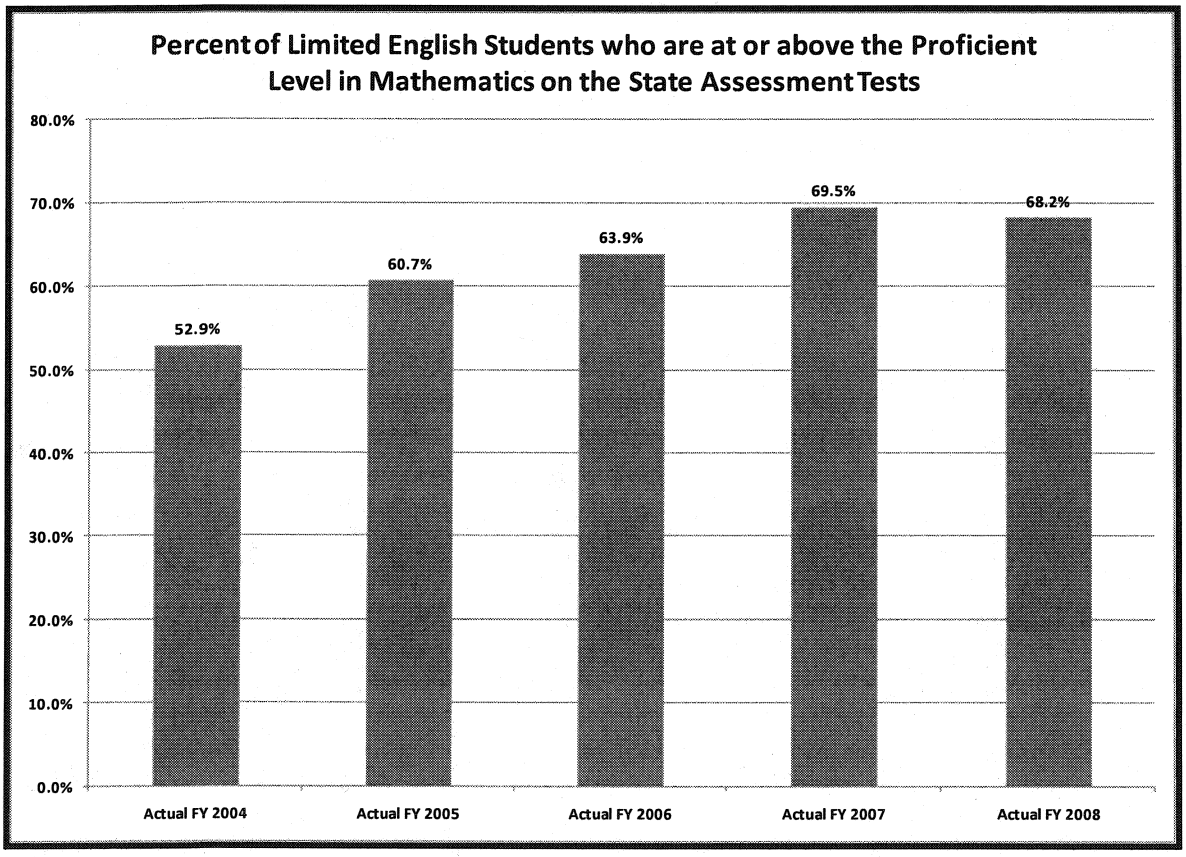

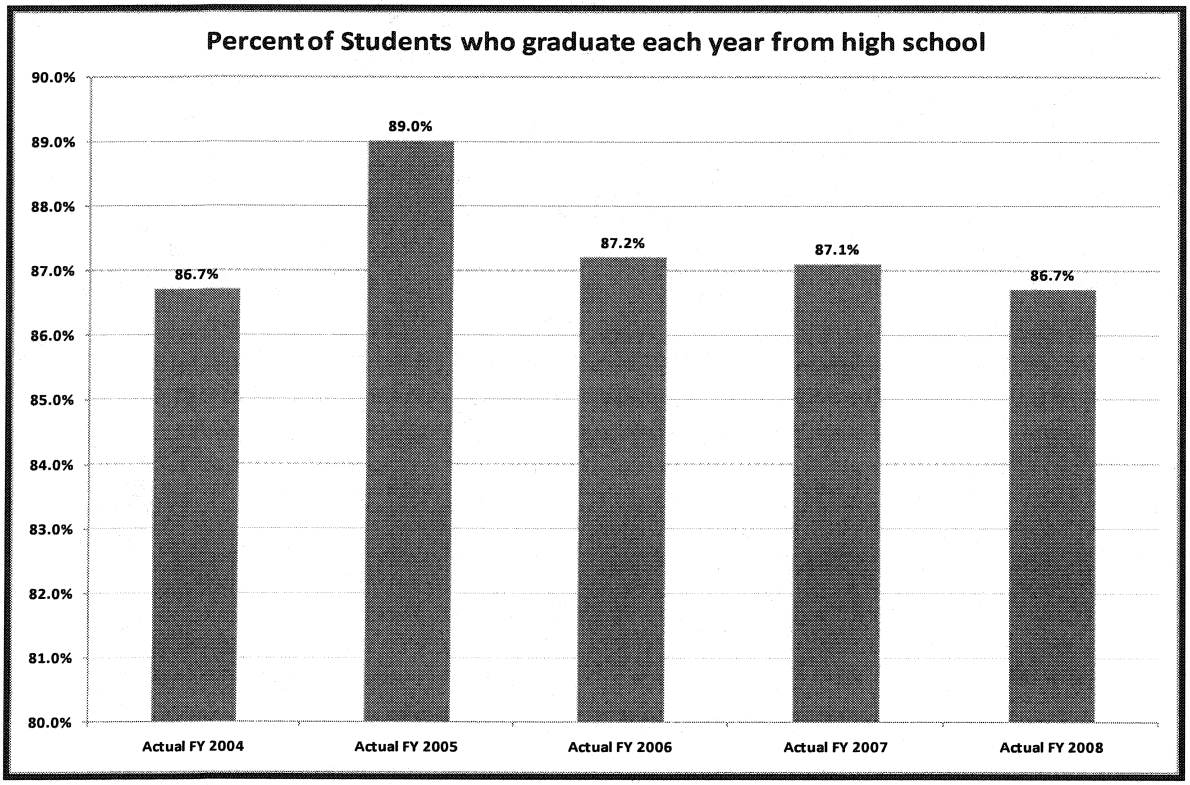

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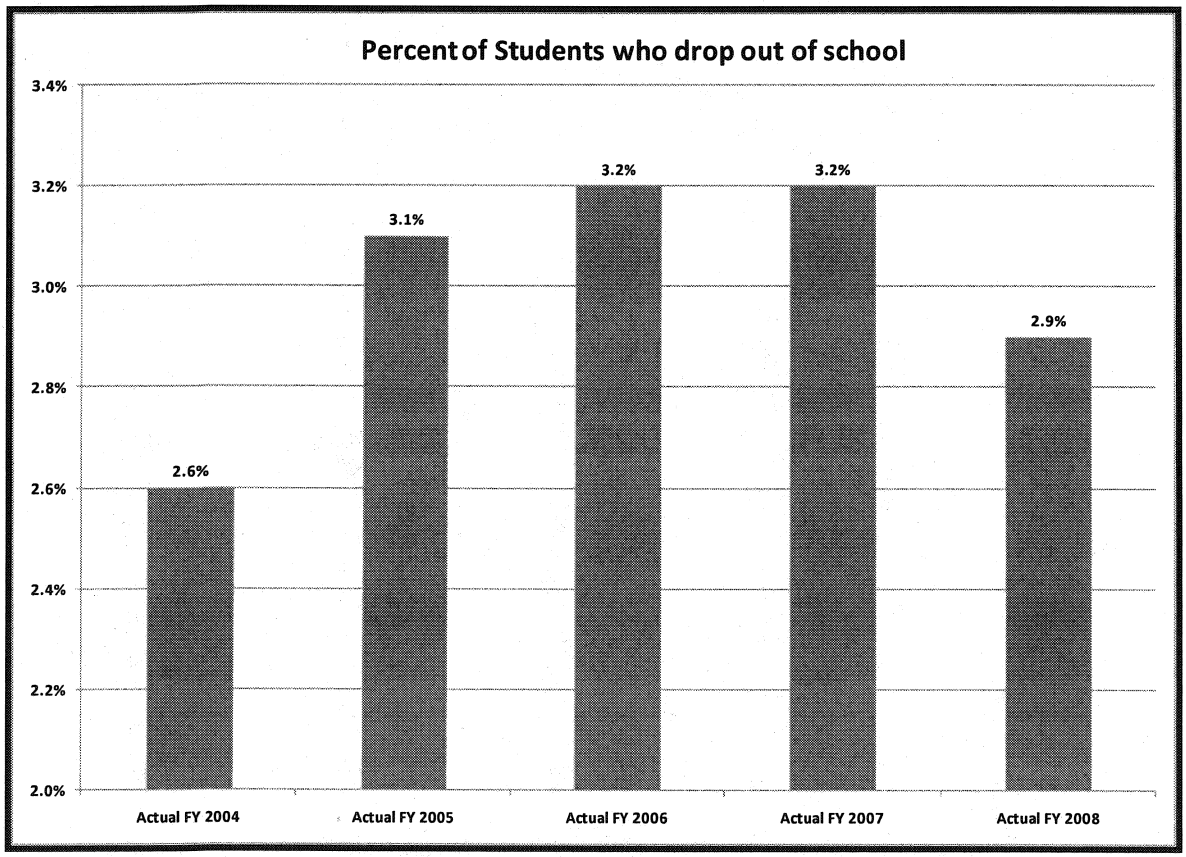

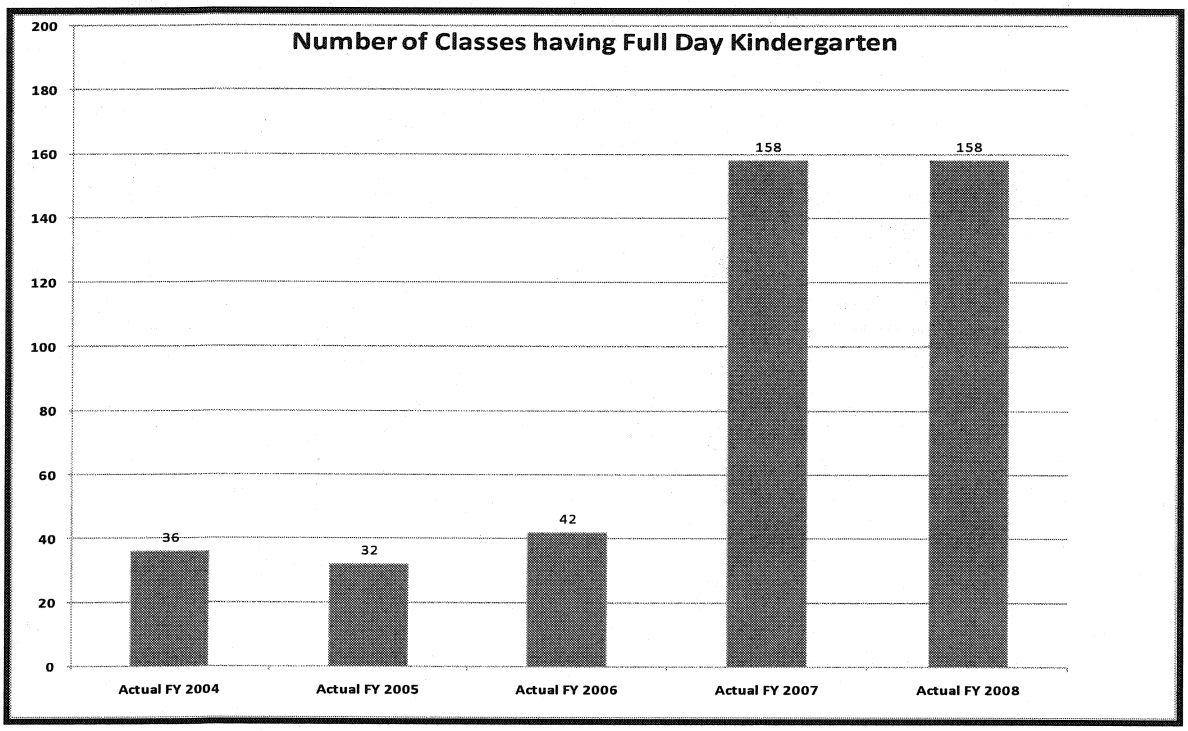

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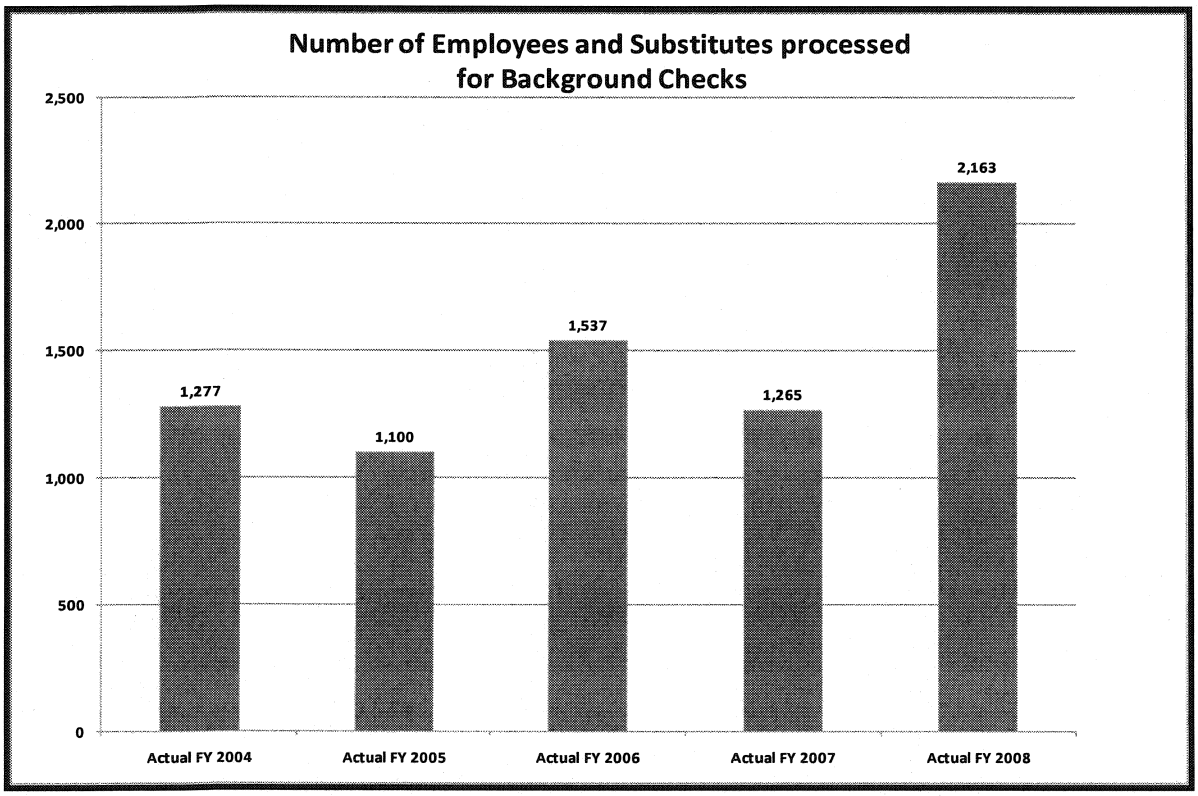

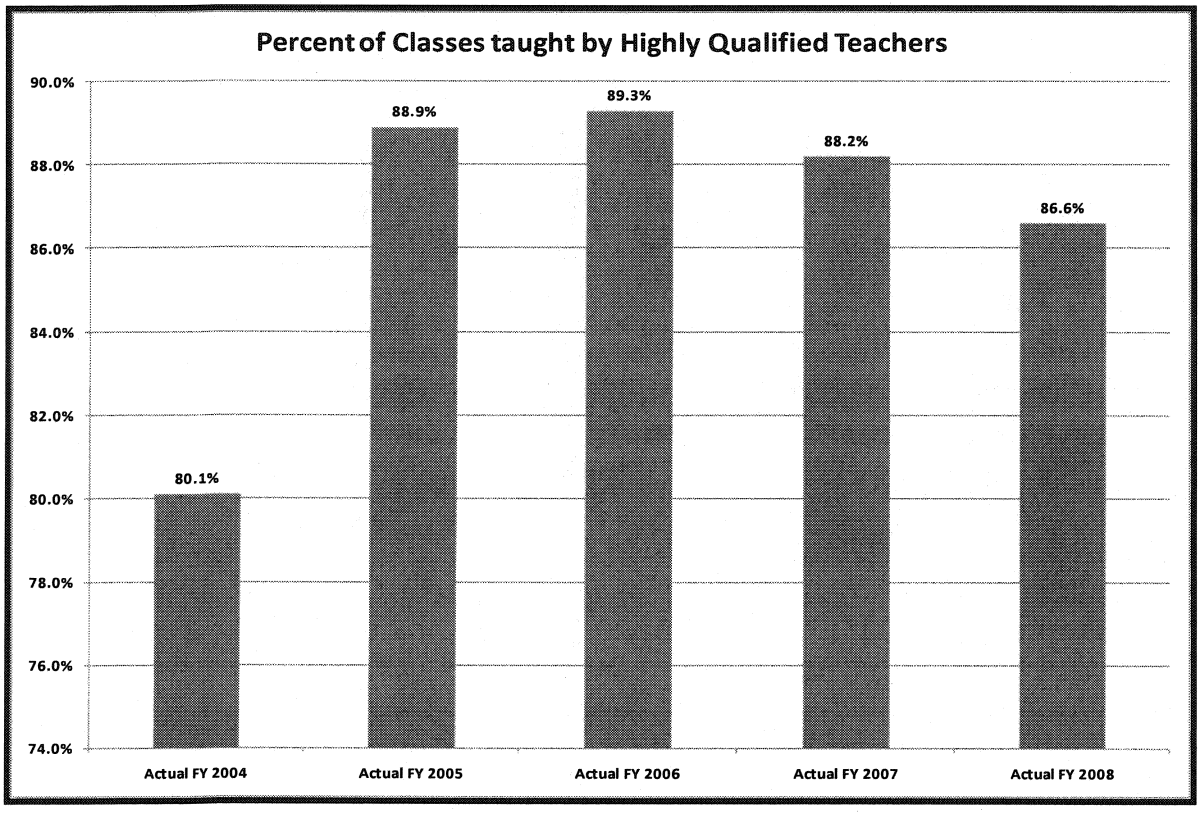

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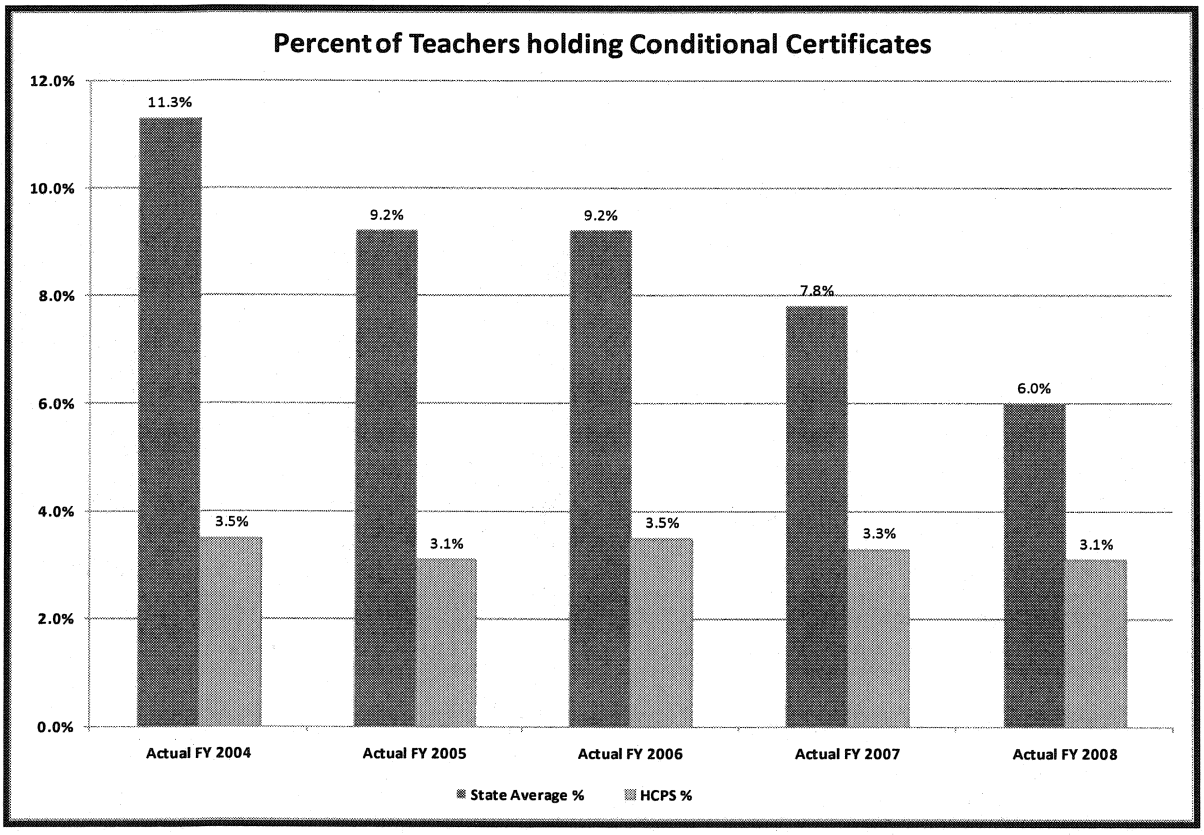

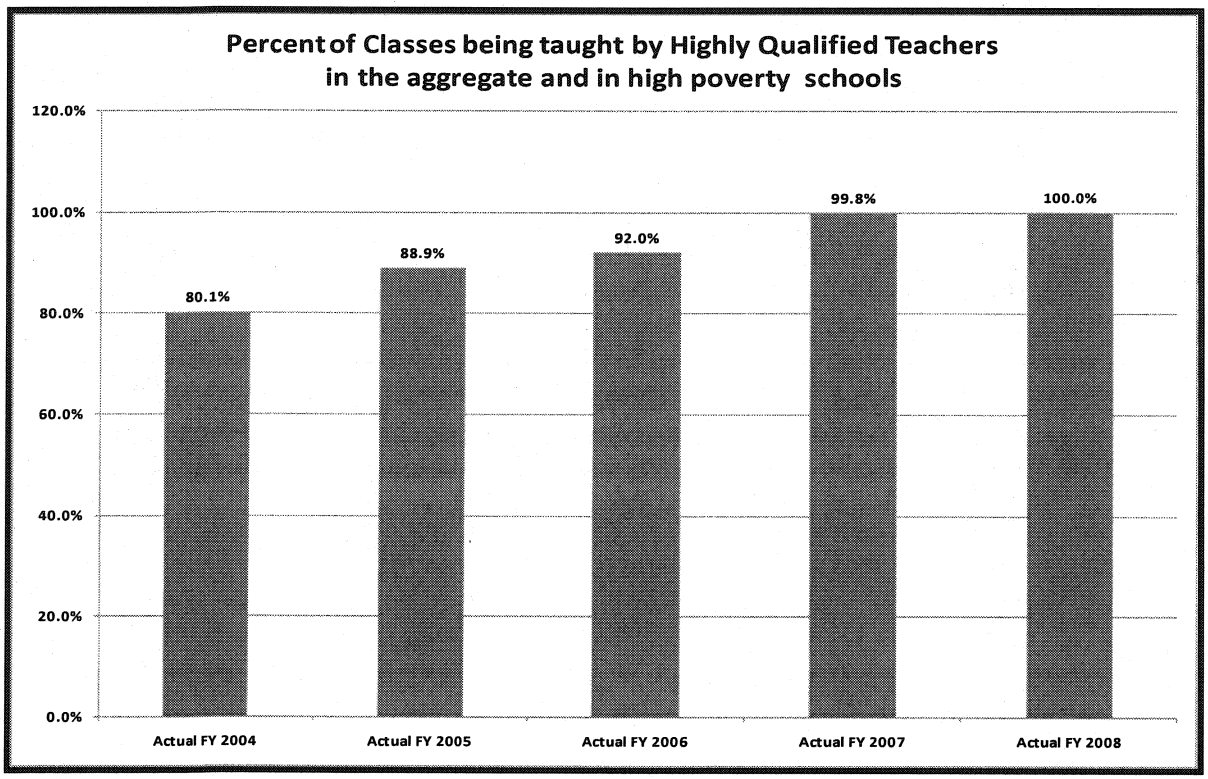

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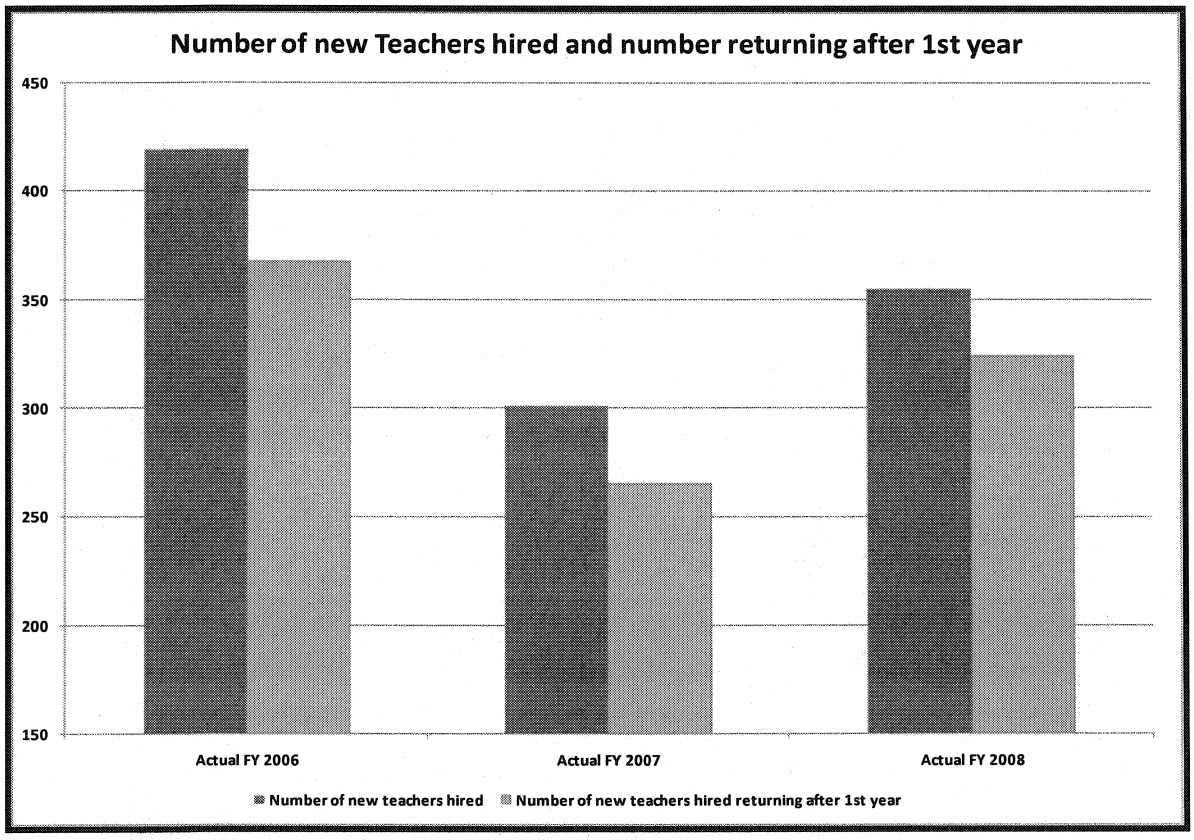

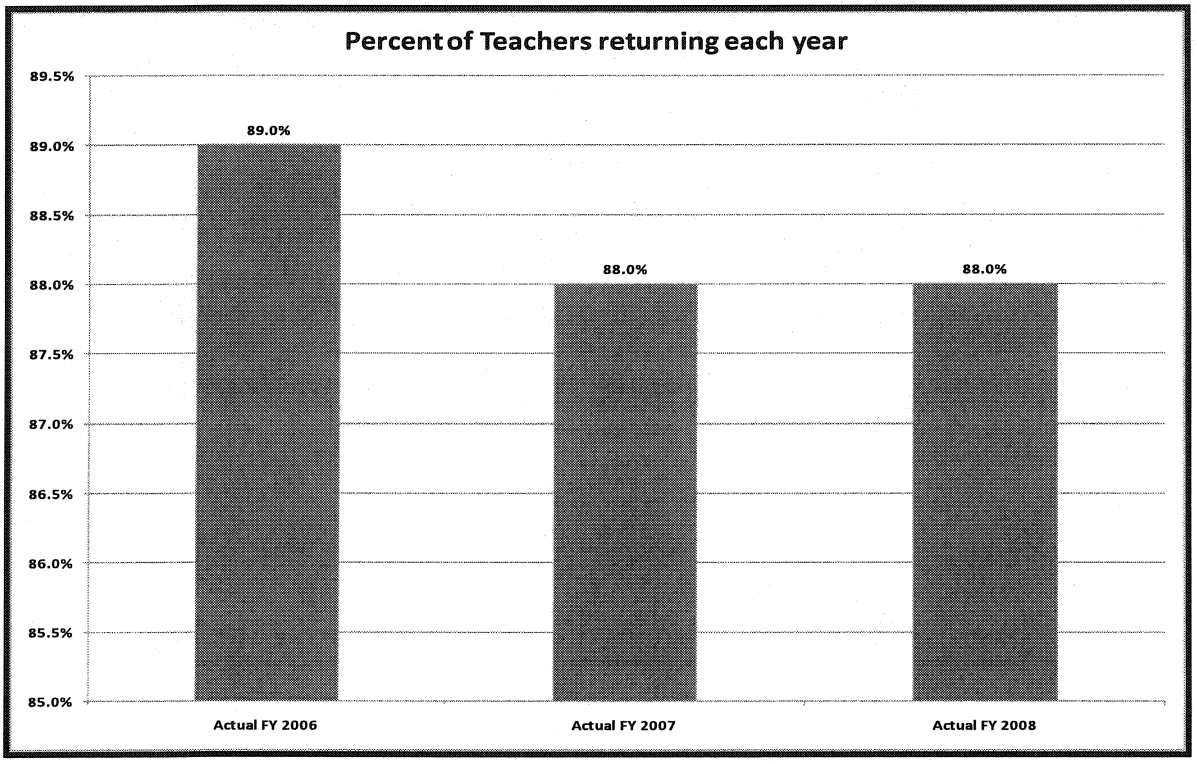

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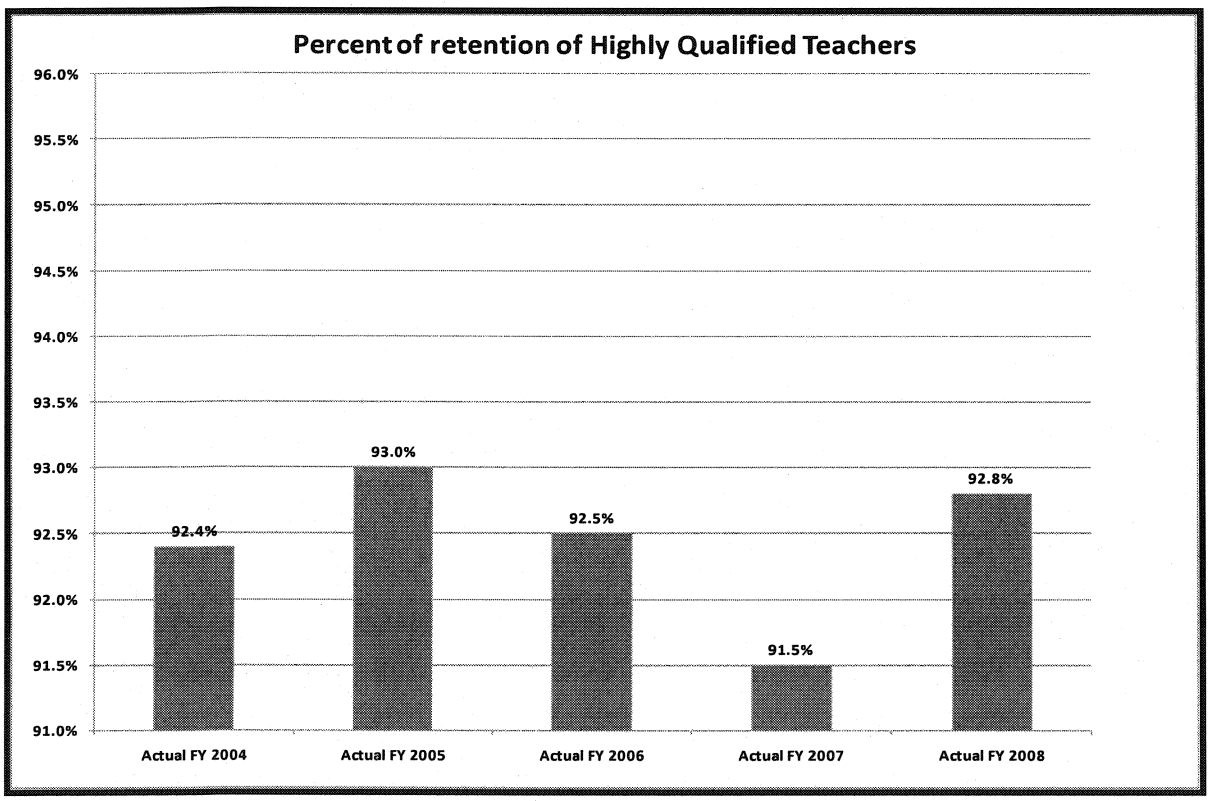

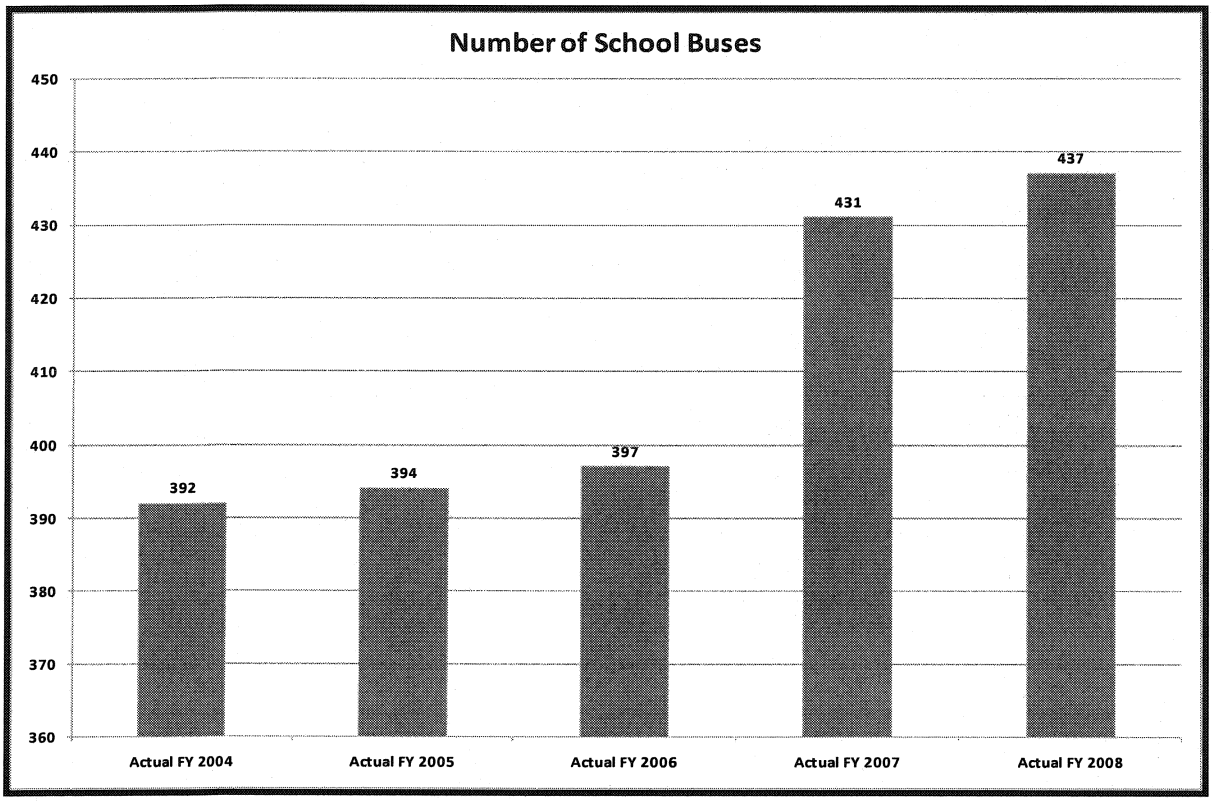

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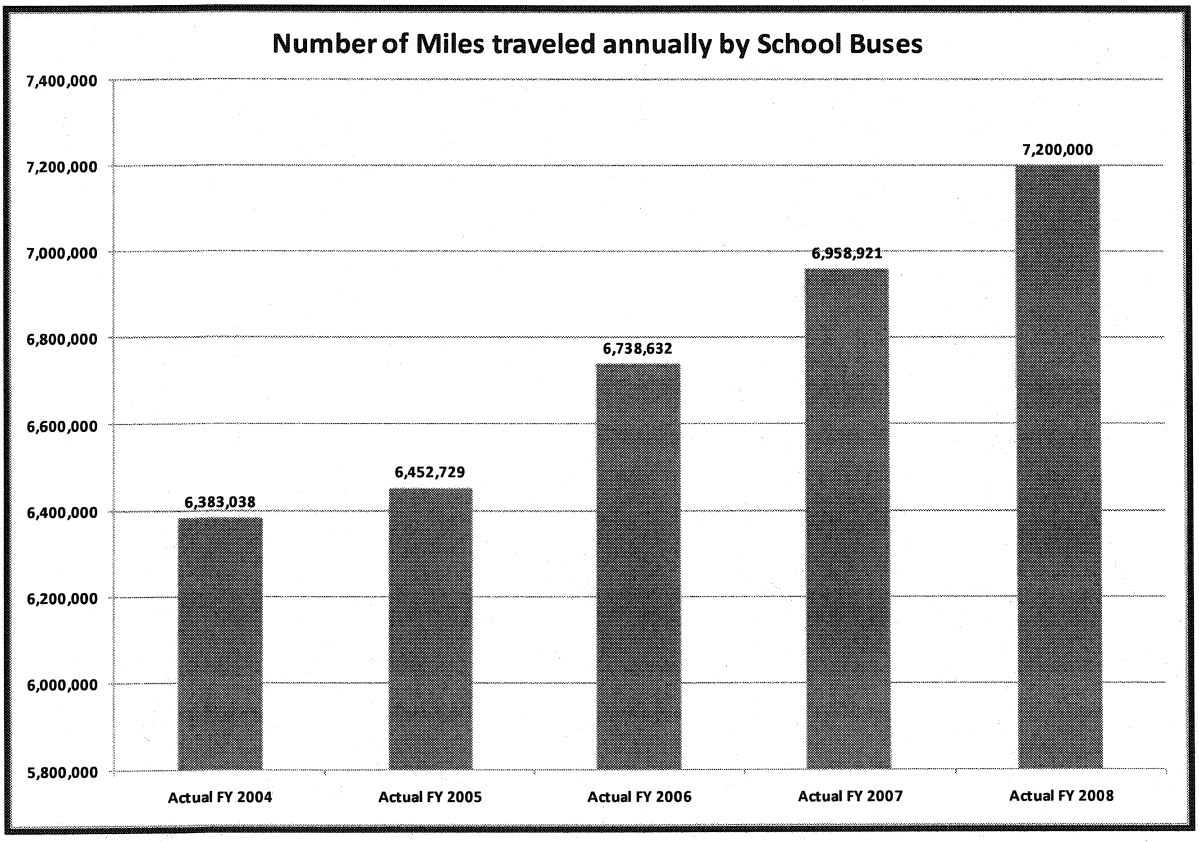

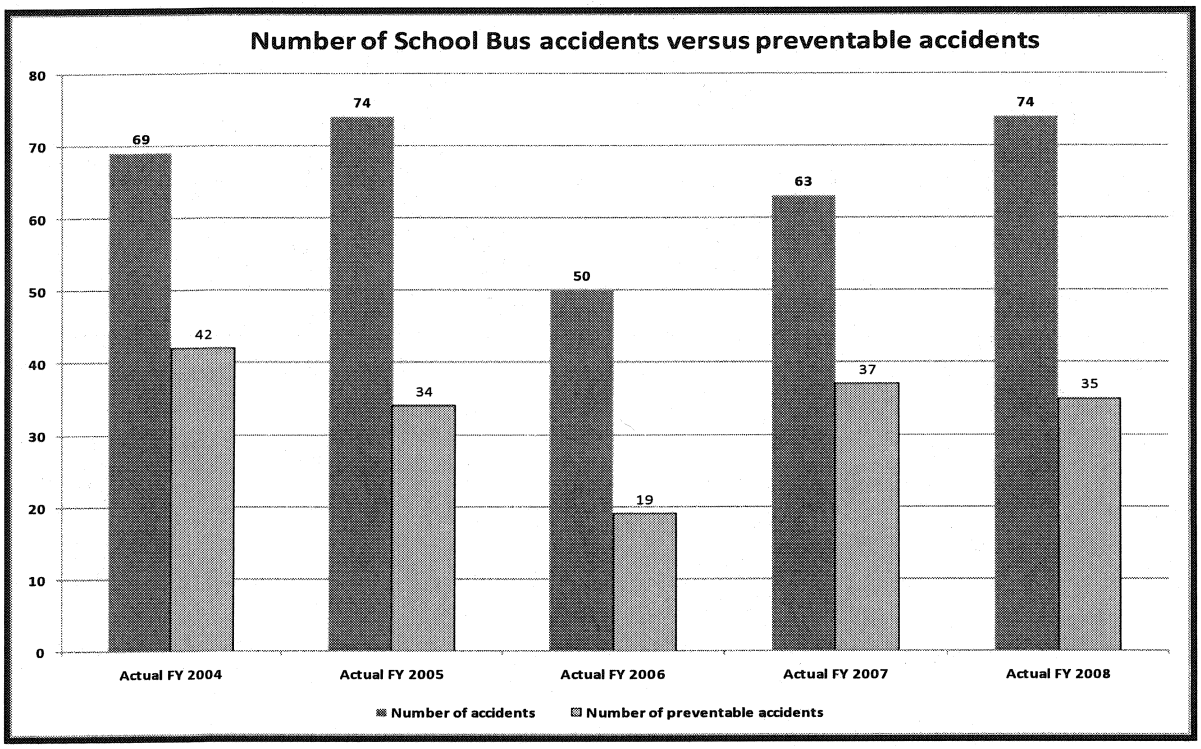

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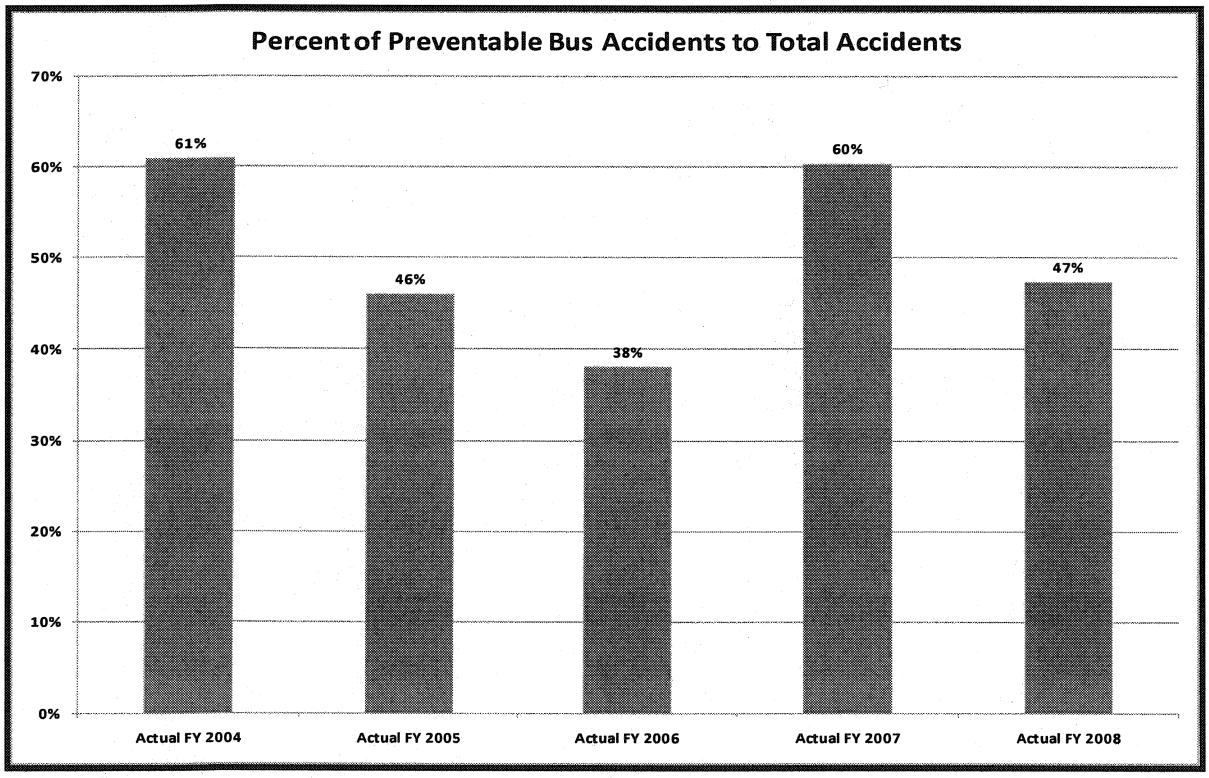

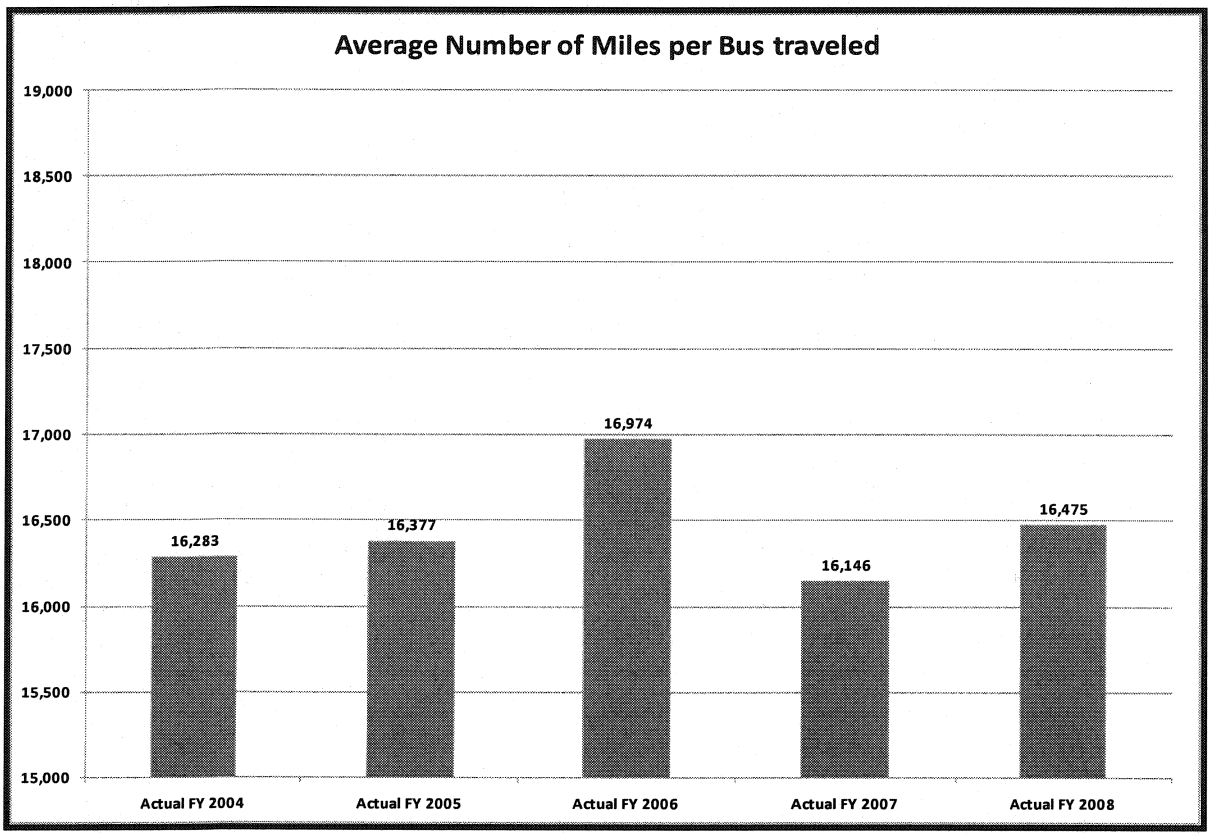

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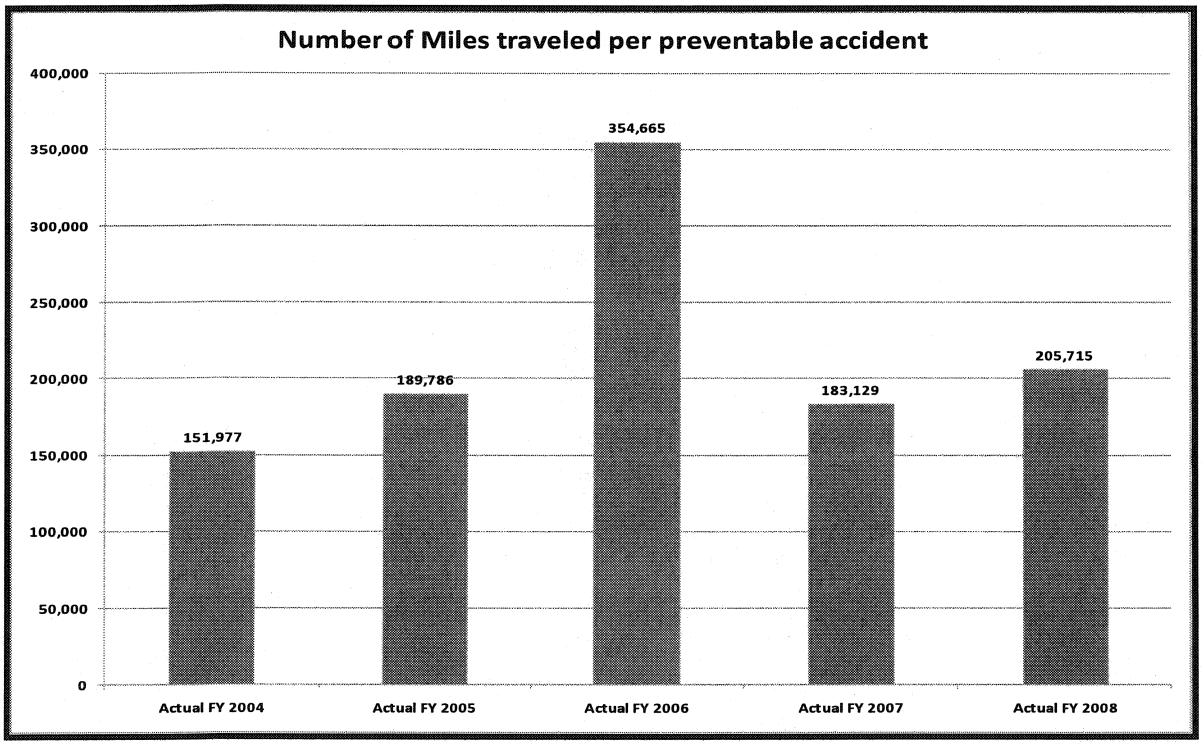

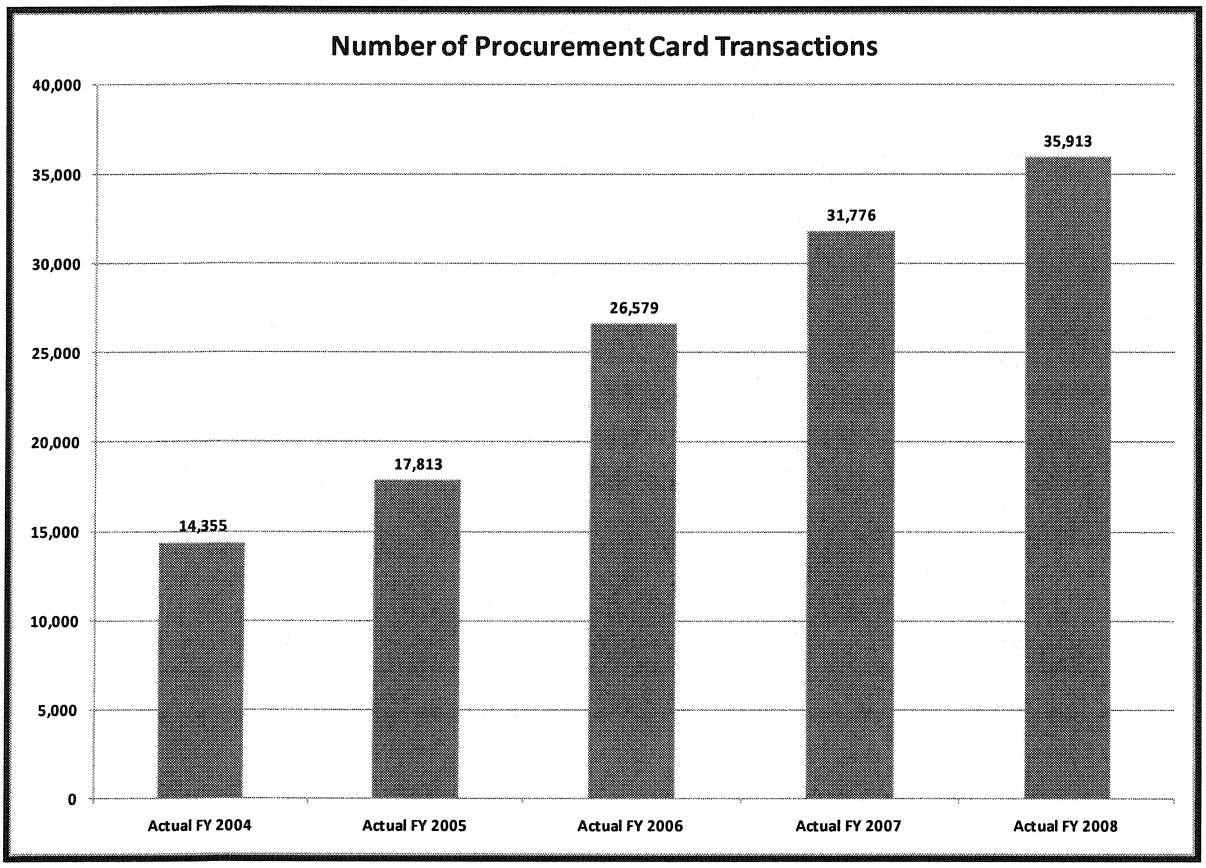

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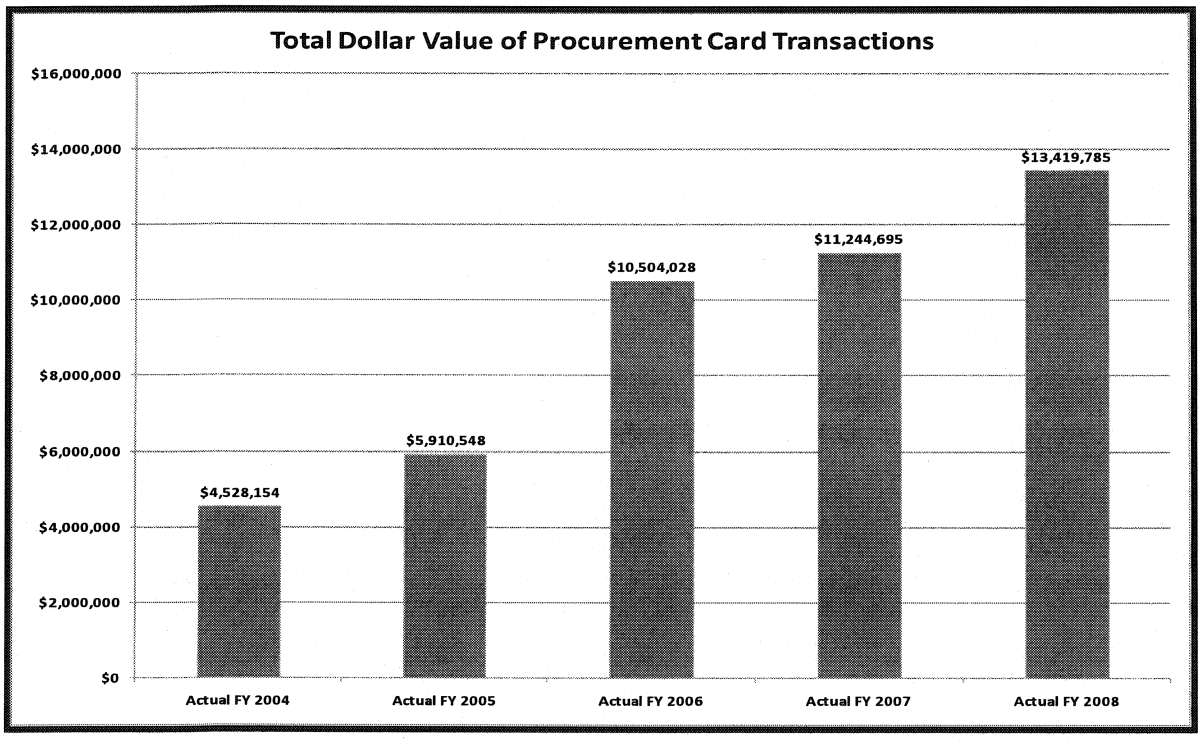

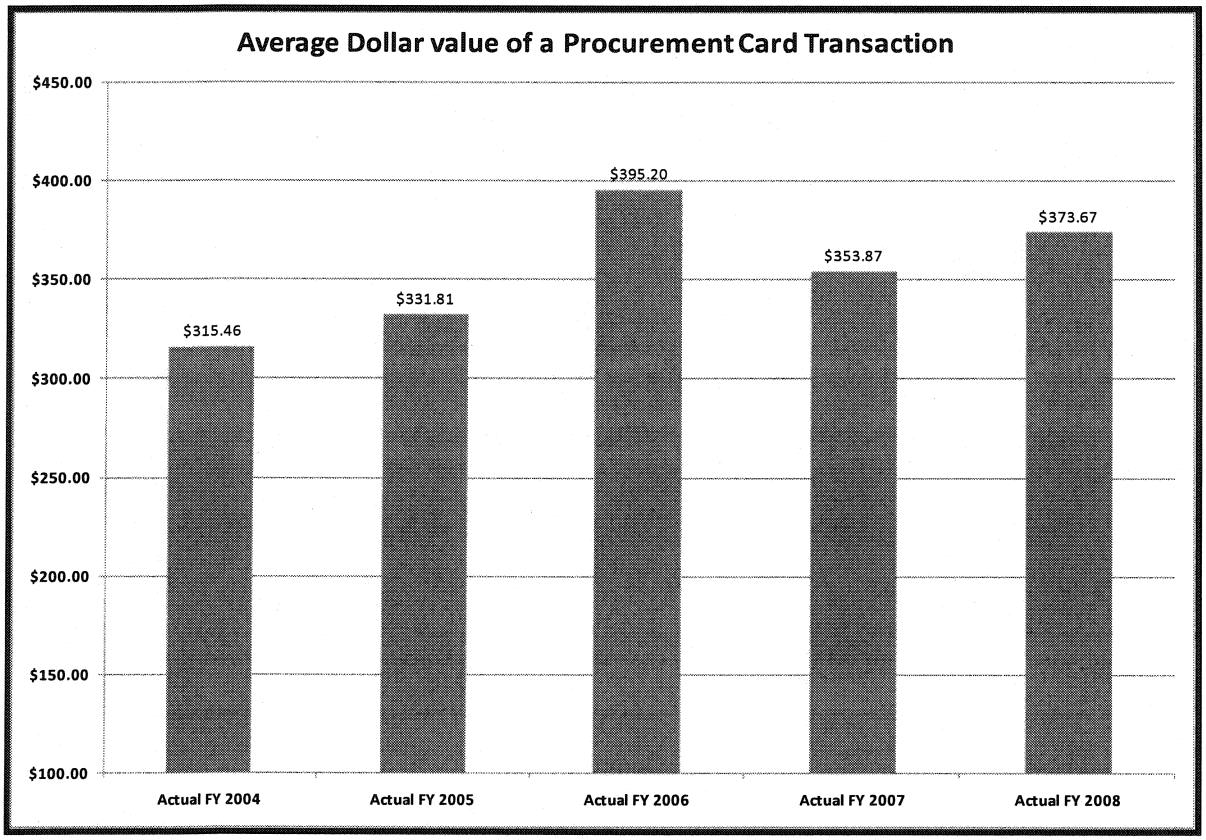

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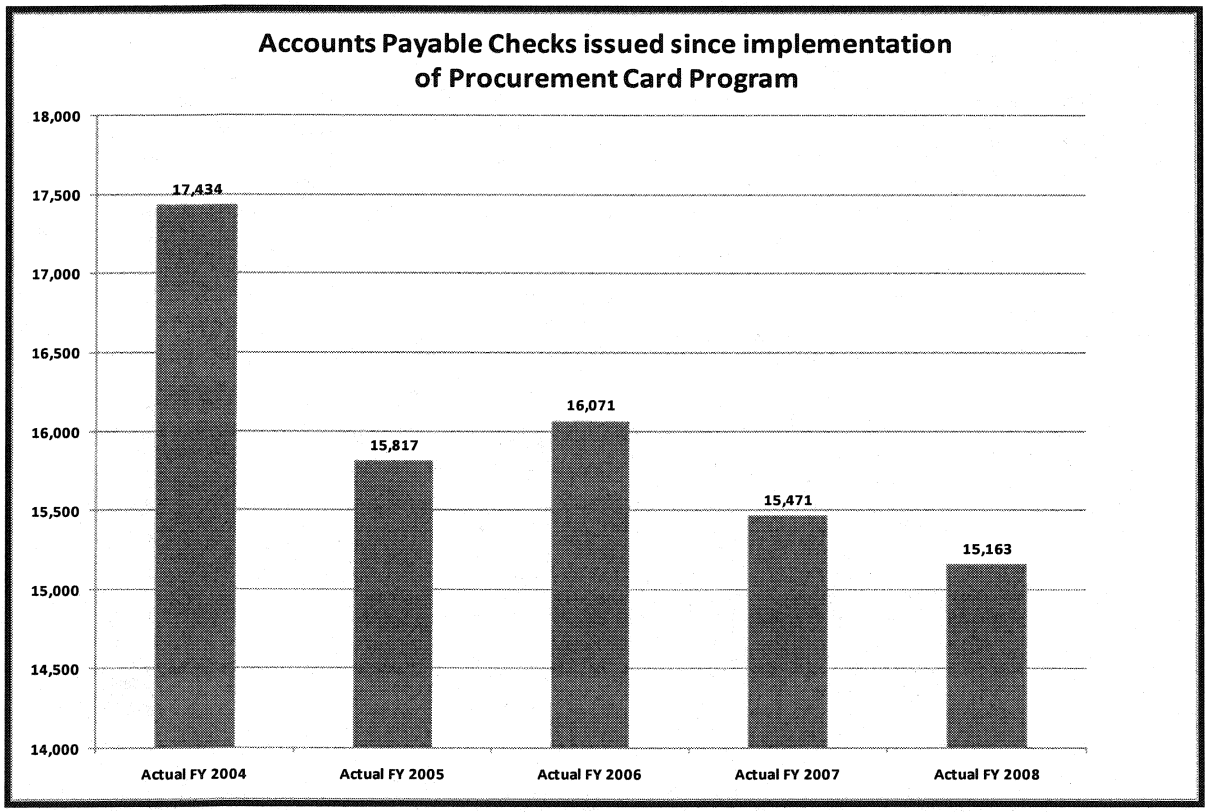

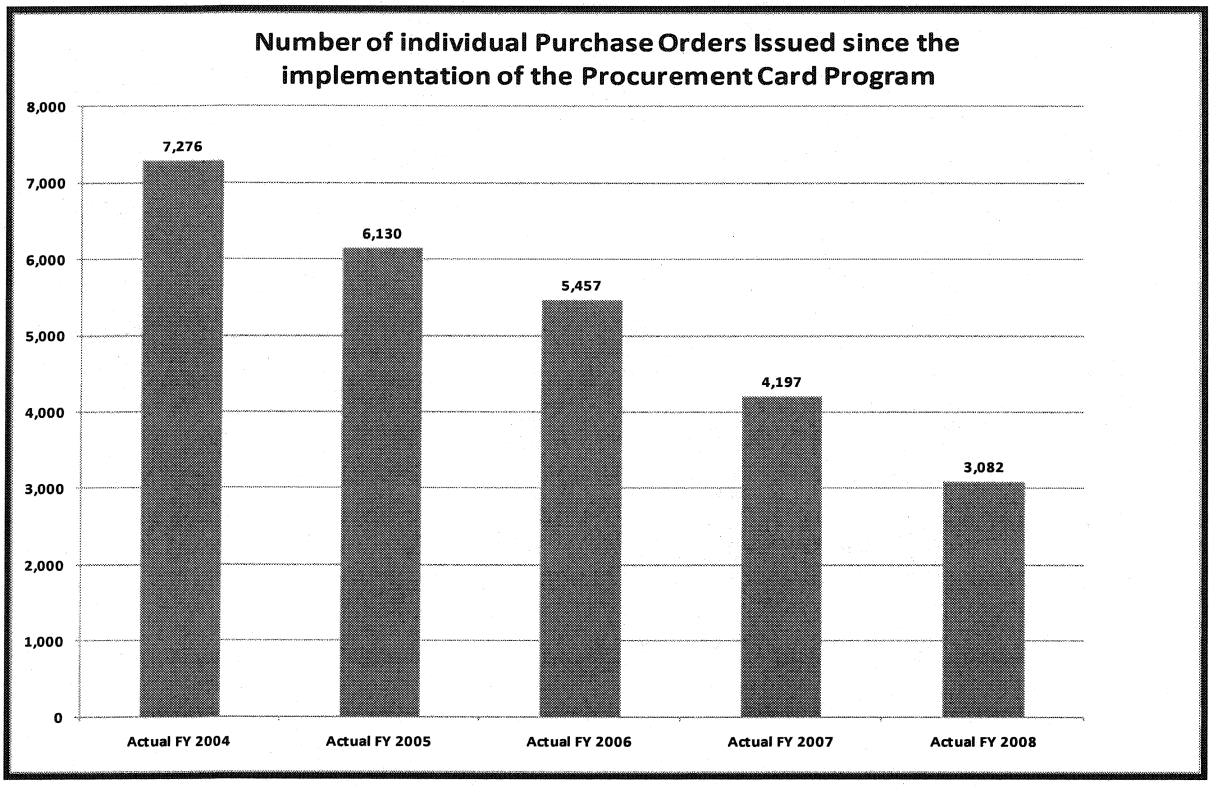

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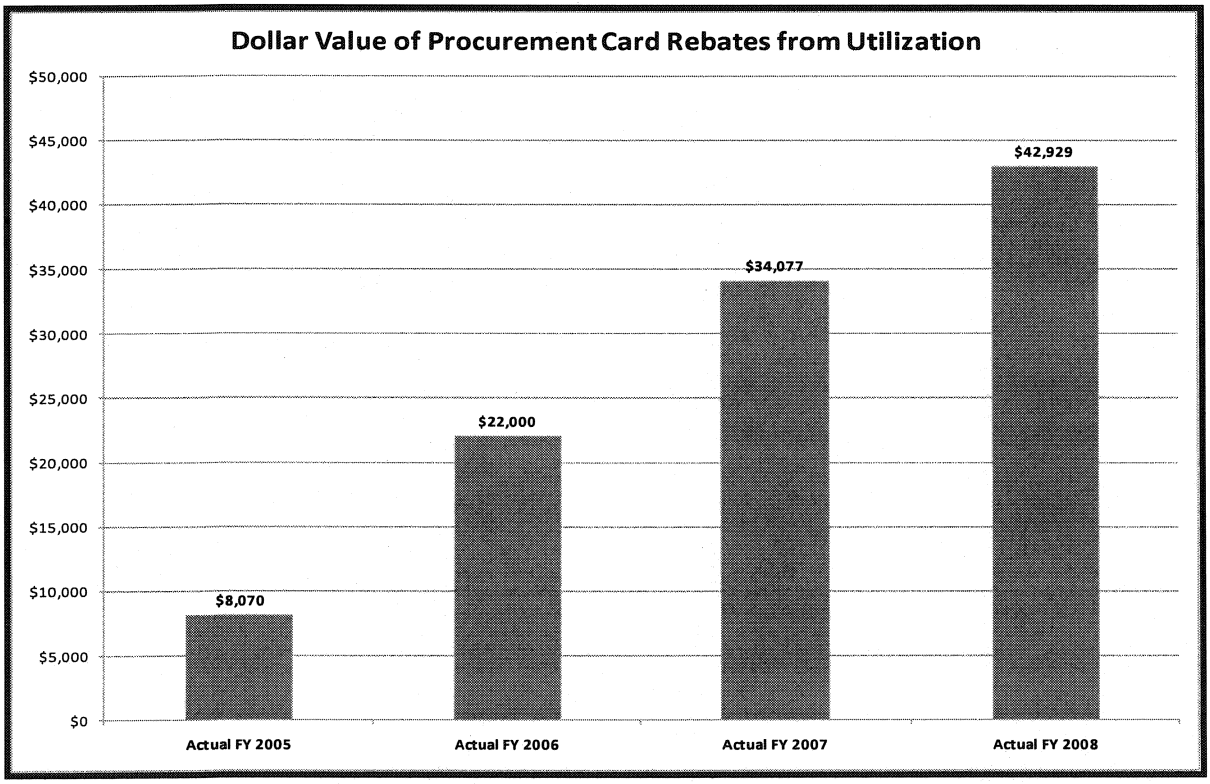

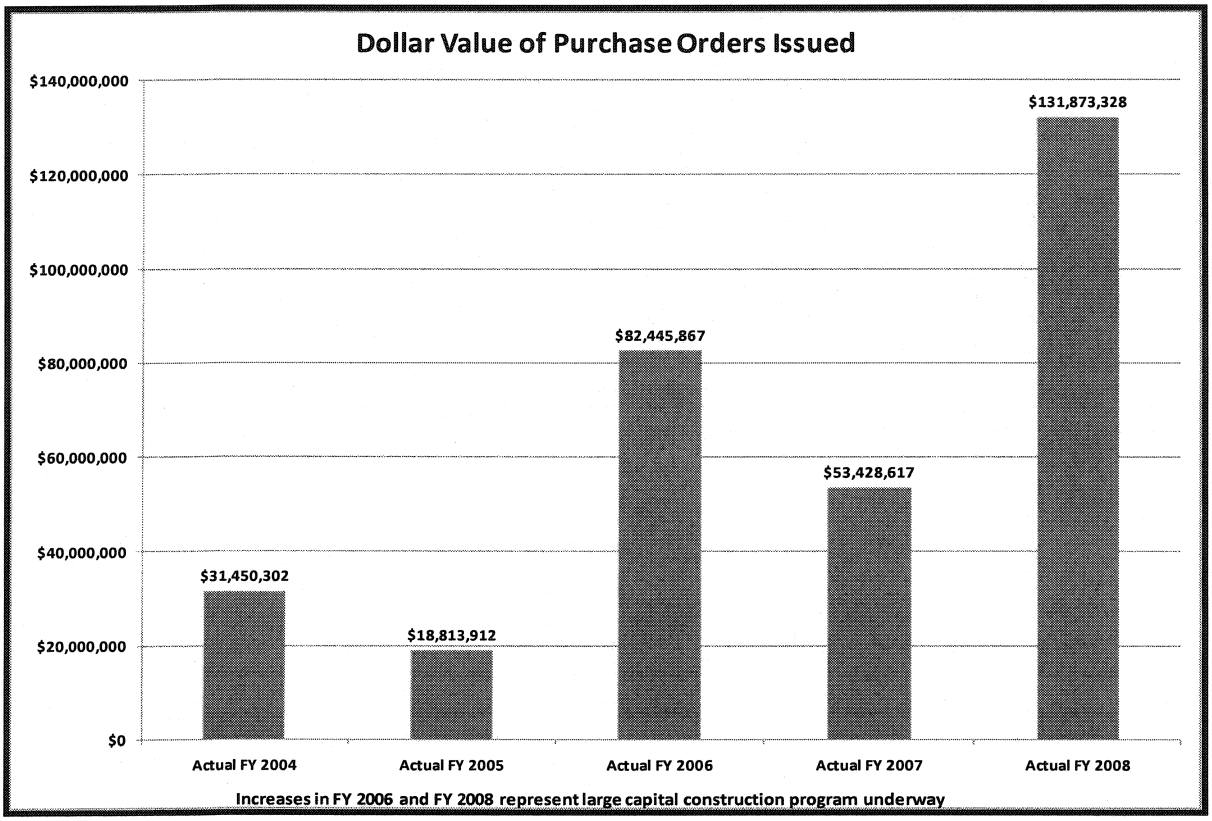

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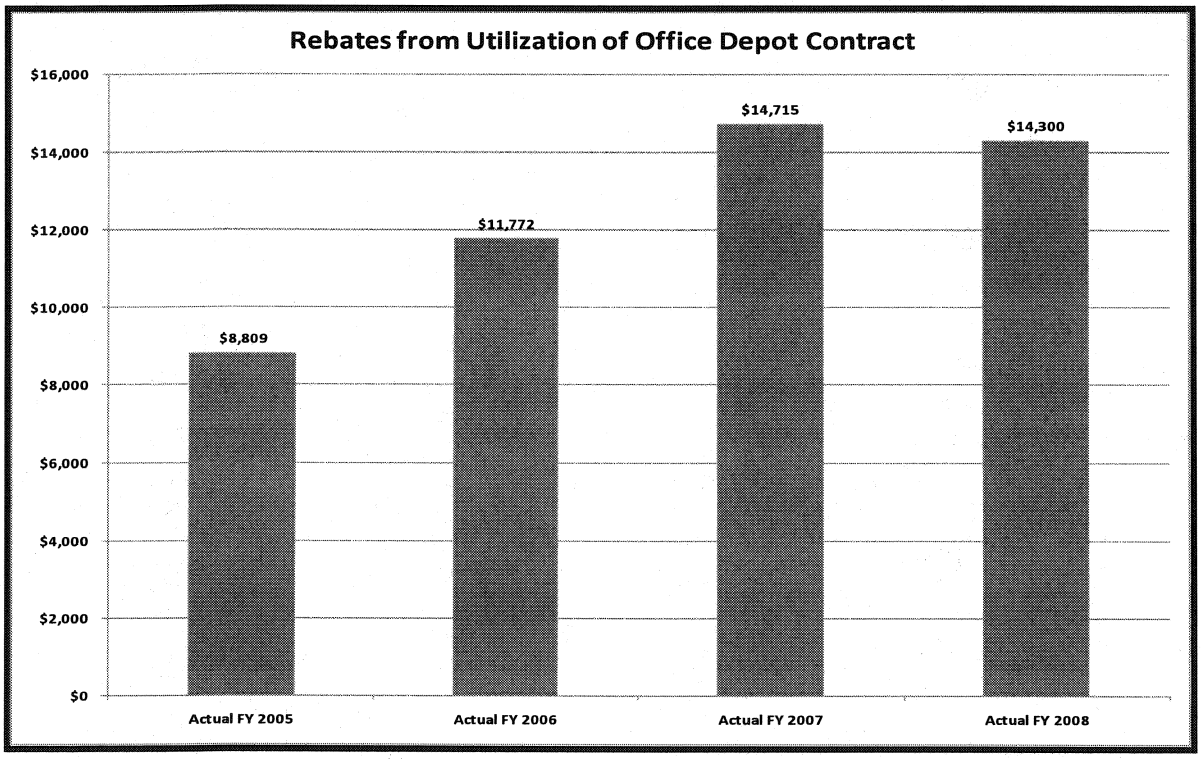

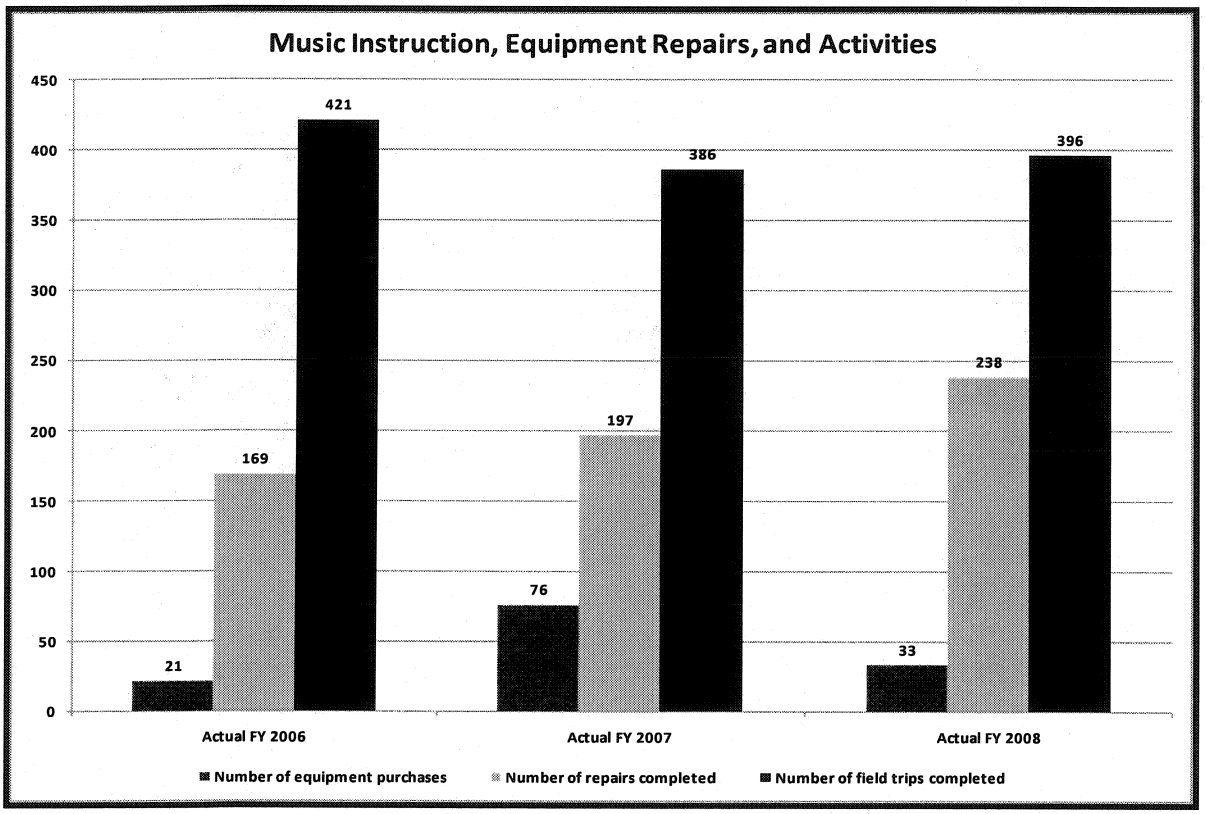

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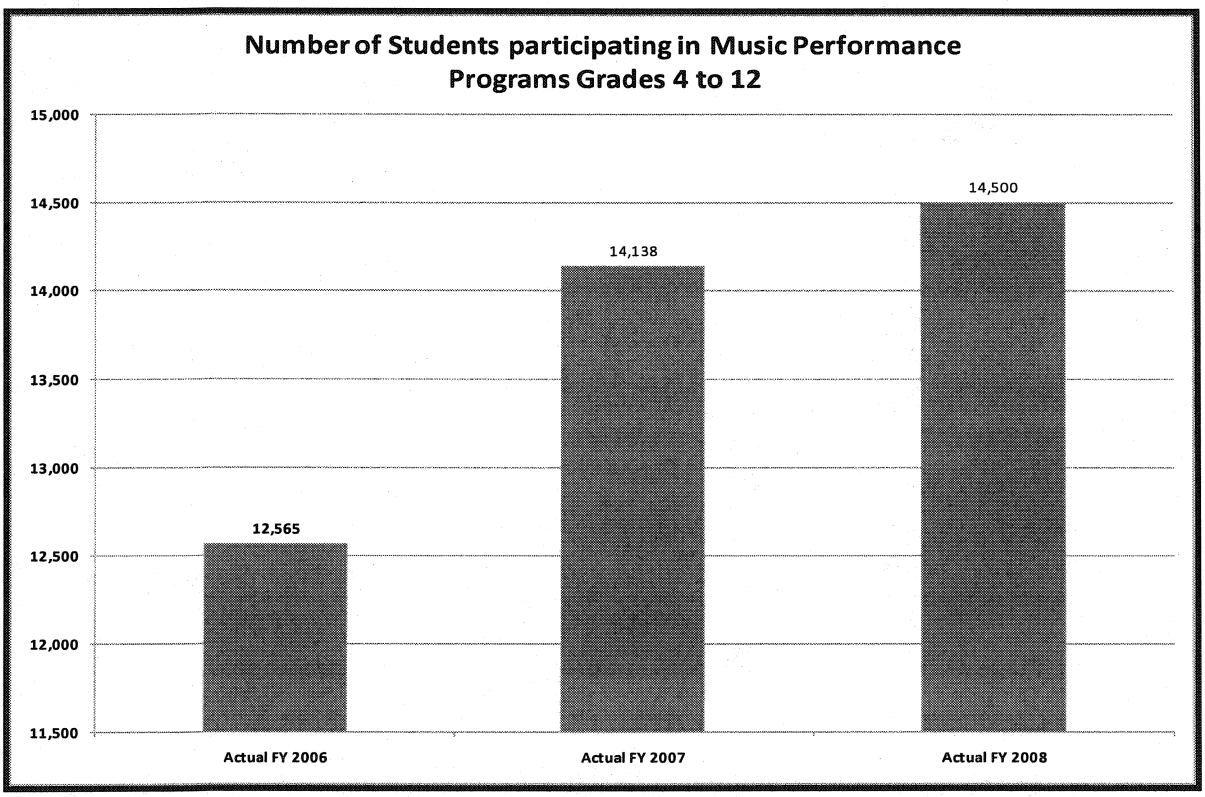

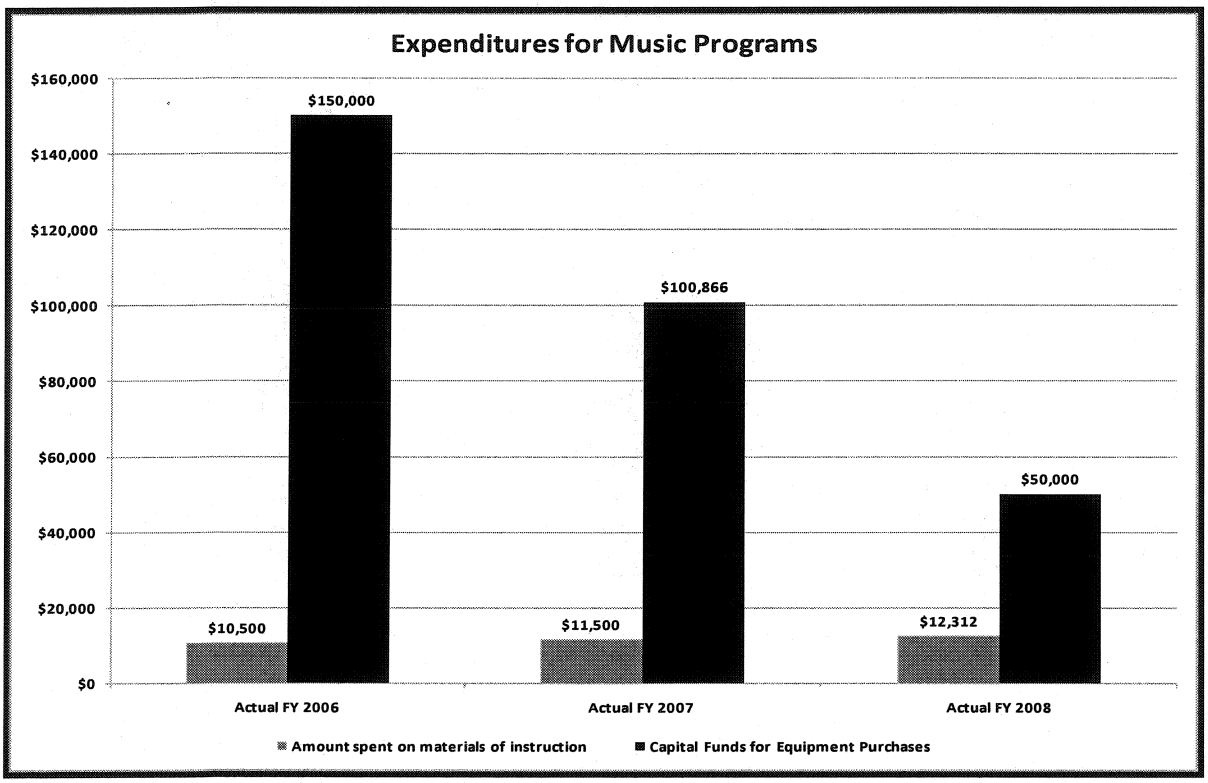

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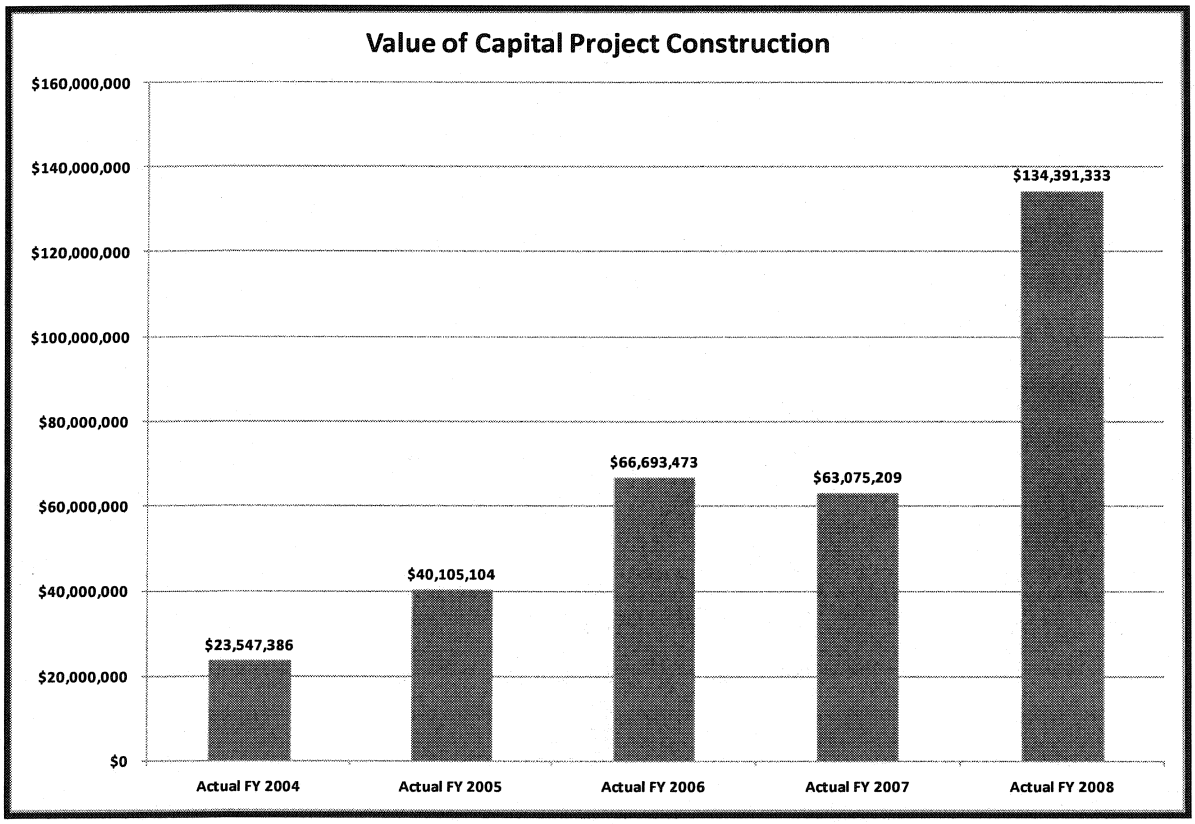

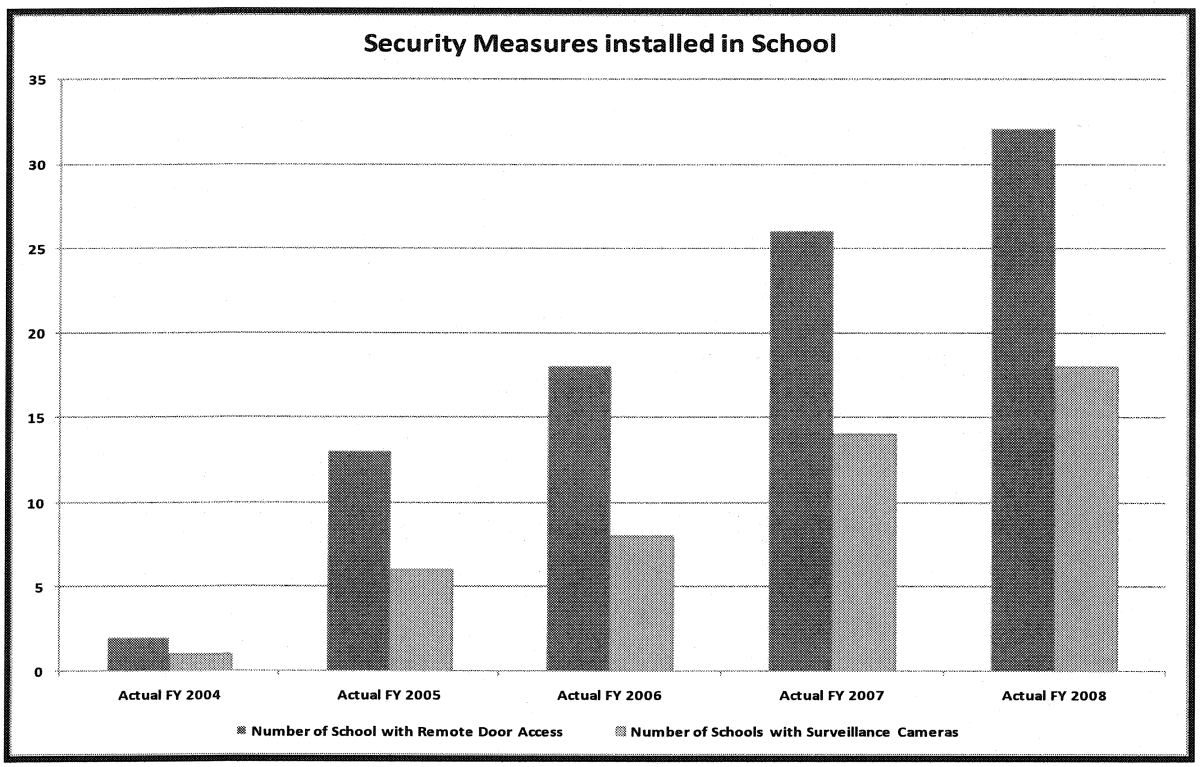

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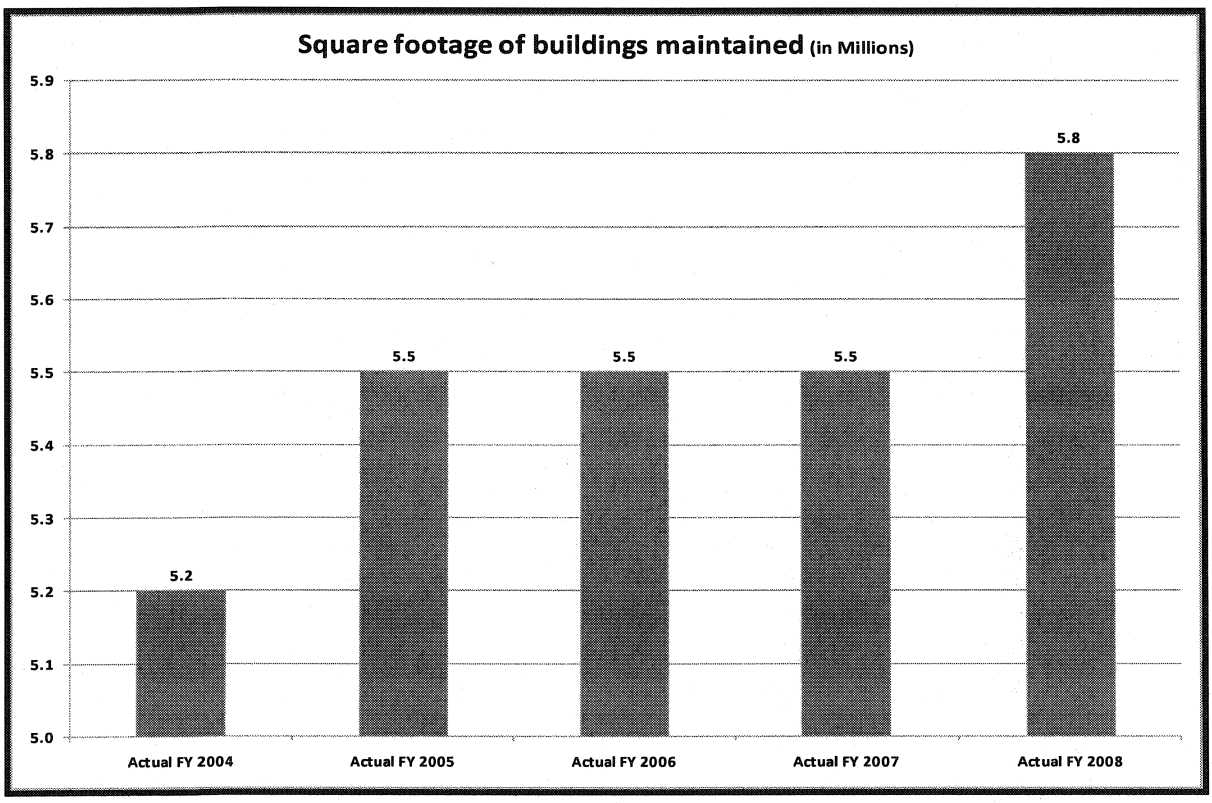

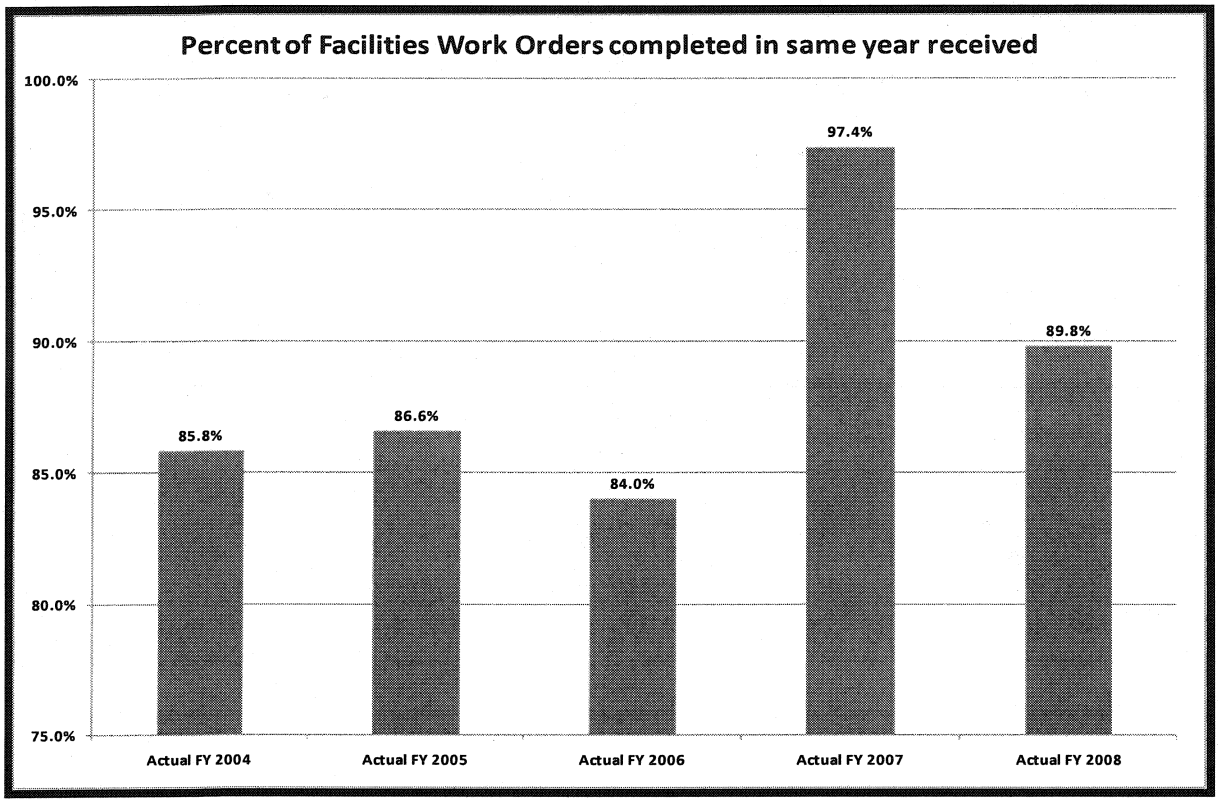

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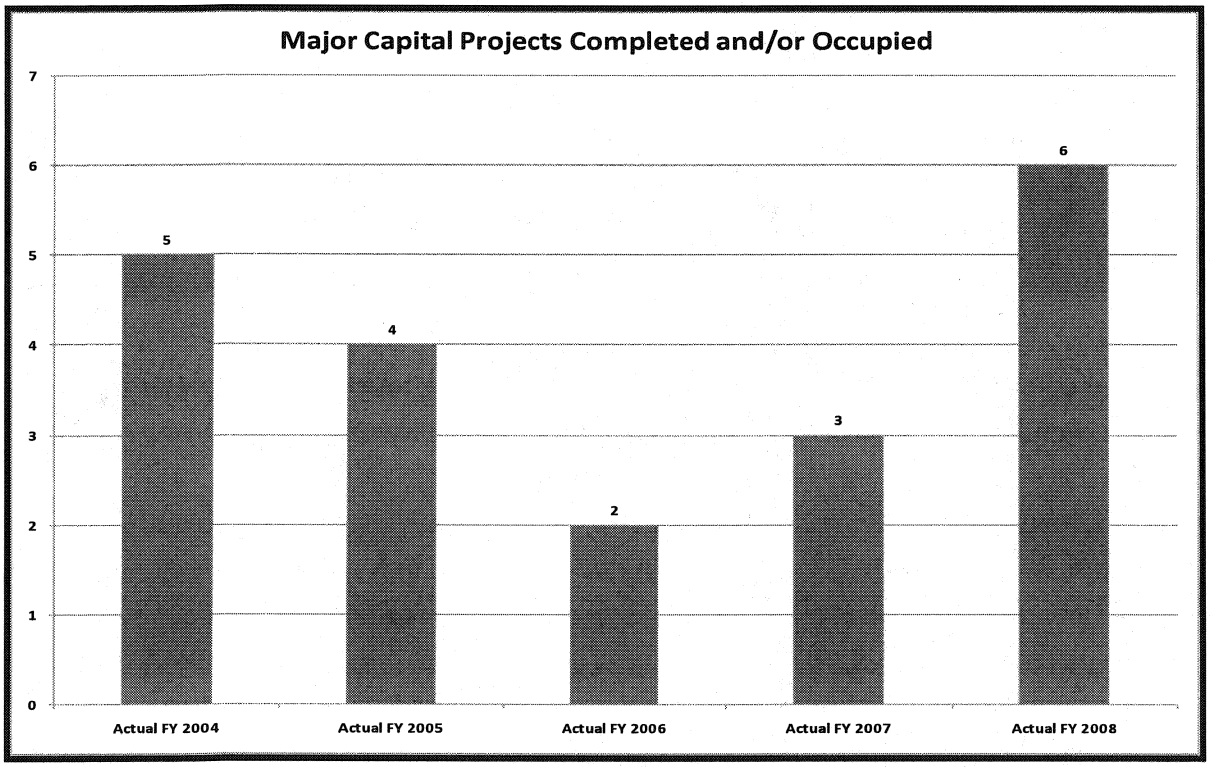

6. Revenue

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FY 2010 REVENUE

Harford County Public Schools depends primarily upon county and state resources to fund the total budget (Table 1). We are a revenue dependent school system without taxing power. In the Unrestricted Fund Budget, other sources, including federal funds, tuition and fees, and interest, account for less than one percent of the overall budget resources. Due to the tight economic constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue is being used to cover one-time and ongoing expenditures in the FY 2010 budget. A table is included in the Expenditure Section identifying all items supported by the fund balance transfer.

Table 1 - Budget Revenue Comparison

FY 2010 REVENUE - ALL FUNDS

Sources of Revenue	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2009	Budget FY 2010	Change Budget FY09 to FY10	% Change from Budget FY 2009
HARFORD COUNTY GOVT.	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$210,914,800	$0	0.0%
STATE OF MARYLAND	$179,652,220	$200,499,048	$203,344,836	$204,035,225	$198,509,826	($5,525,399)	-2.7%
FEDERAL GOVERNMENT	$442,908	$339,805	$278,693	$350,000	$380,330	$30,330	8.7%
OTHER SOURCES	$3,476,763	$3,975,477	$3,419,630	$2,873,178	$3,082,566	$209,388	7.3%
TOTAL REVENUE BEFORE TRANSFERS	$372,986,691	$404,429,130	$414,021,893	$418,173,203	$412,887,522	($5,285,681)	-1.3%
APPROPRIATED FUND BALANCE	$1,981,418	$1,913,539	$1,147,400	$1,147,400	$4,637,987	$3,490,587	304.2%
UNRESTRICTED FUNDS	$374,968,109	$406,342,669	$415,169,293	$419,320,603	$417,525,509	($1,795,094)	-0.4%
RESTRICTED FUNDS	$25,418,136	$24,282,064	$24,357,891	$25,057,762	$32,701,475	$7,643,713	30.5%
TOTAL CURRENT EXPENSE FUND	$400,386,245	$430,624,733	$439,527,184	$444,378,365	$450,226,984	$5,848,619	1.3%
FOOD SERVICE	$13,659,013	$14,362,248	$14,130,413	$13,938,707	$14,385,525	$446,818	3.2%
PENSION*	$17,751,856	$23,870,733	$26,419,617	$26,419,617	$31,578,248	$5,158,631	19.5%
DEBT SERVICE	$7,891,079	$11,196,145	$13,357,222	$16,798,316	$16,259,253	($539,063)	-3.2%
CAPITAL**	$47,942,836	$101,153,417	$104,870,845	$132,930,567	$76,183,528	($56,747,039)	-42.7%
GRAND TOTAL - ALL FUNDS	$487,631,029	$581,207,276	$598,305,281	$634,465,572	$588,633,538	($45,832,034)	-7.2%

*Represents the State of Maryland pension contribution only. 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).

The Current Expense Fund is comprised of Unrestricted and Restricted Funds. The total projected change in the Current Expense Fund as indicated in Table 1 is $5,848,619. All other Funds are also included in Table 1. The following charts identify the Unrestricted Fund and Restricted Fund Revenues separately.

FY 2010 REVENUE

Chart 1 – FY 2010 Unrestricted Fund

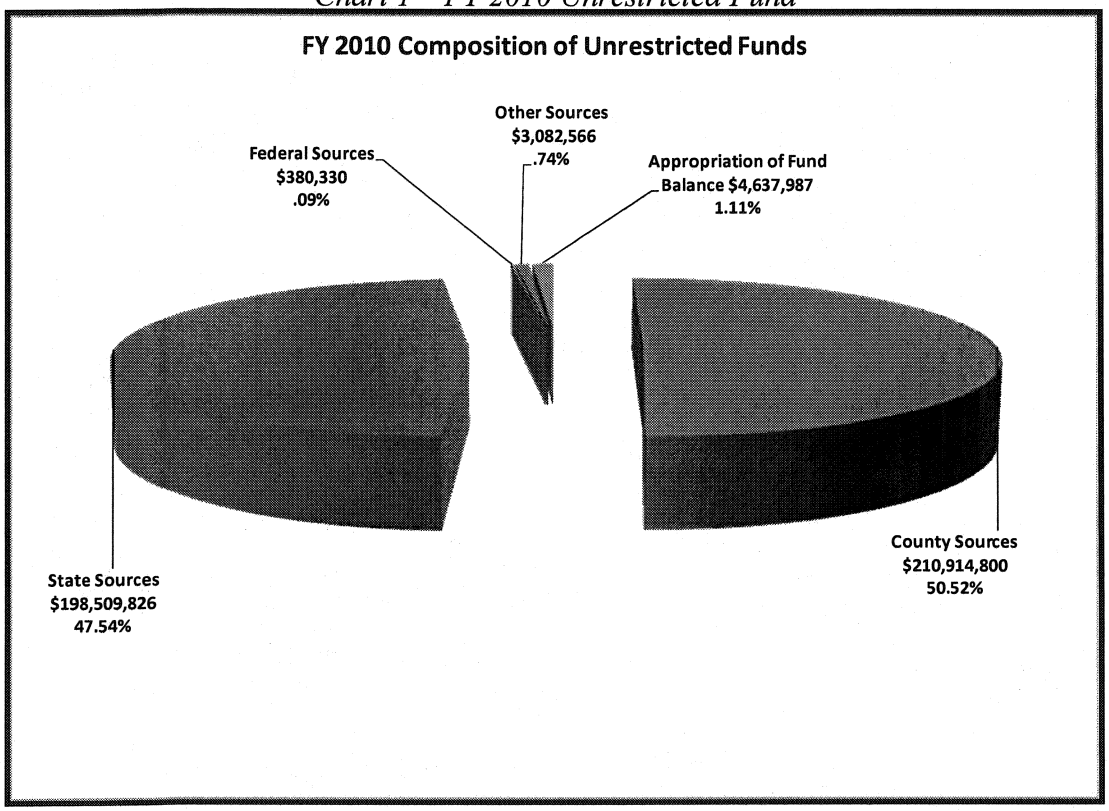
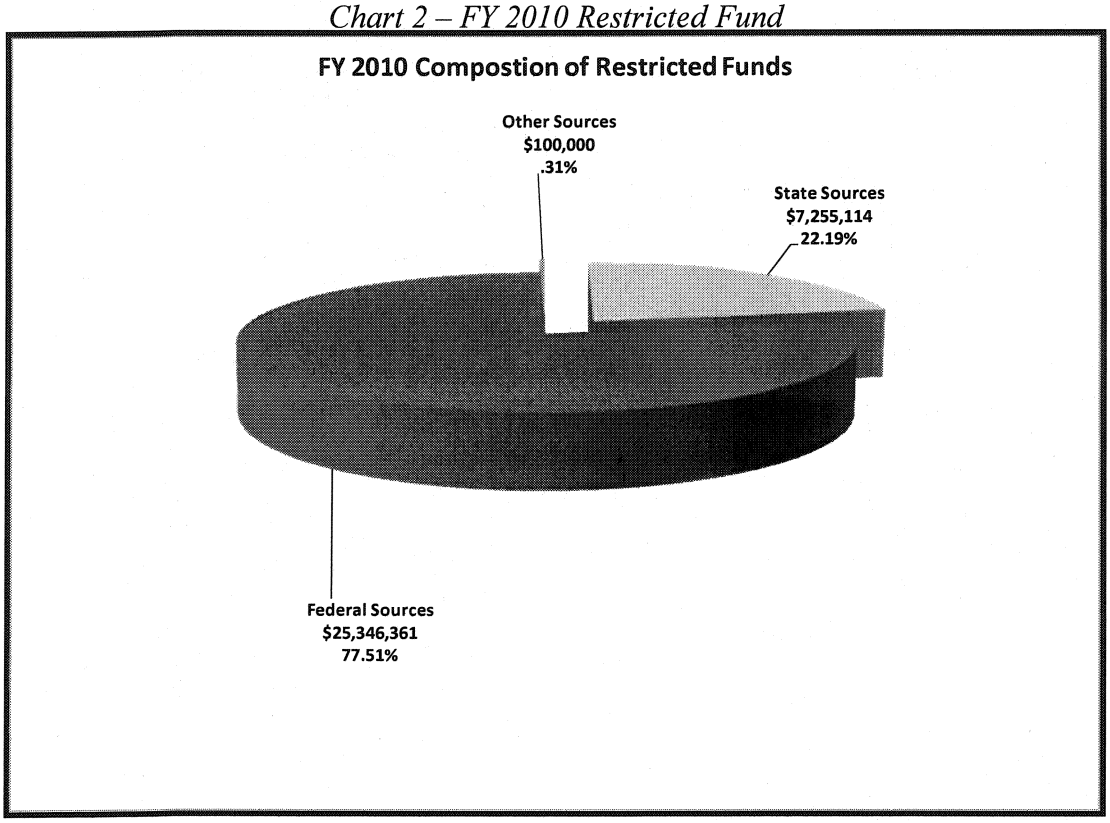


Chart 2 – FY 2010 Restricted Fund



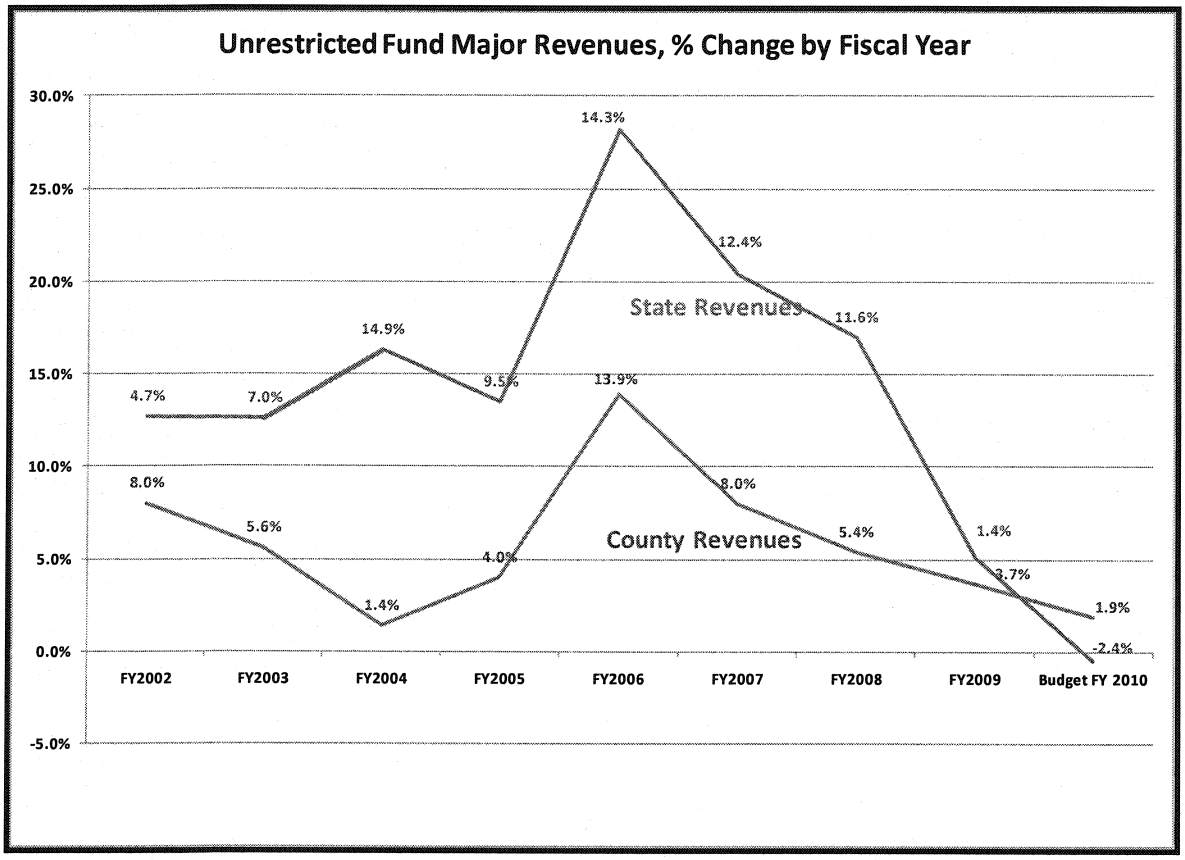
FY 2010 REVENUE

Funding Levels

The County Executive and County Council approve funding levels for Harford County Public Schools from the County General Fund. Income and property taxes are the primary revenue source for Harford County Government. For FY 2010, Harford County Government is providing 50.5%, or $210.9 million of the total Unrestricted Fund, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding. The FY 2010 Unrestricted Fund will receive $198.5 million or 47.5% in State Revenues and $380,330 in Federal Revenues. It should be noted that additional state and federal money are received as restricted funds. The Restricted fund will receive $25.3 million in Federal Revenues, $7.3 million in State Revenues, and $100,000 in Other Revenues.

The following chart identifies the percentage change in Unrestricted Fund State support and County Government support over the last ten year period. In 2002, State law changed to provide additional support to Education and released funds previously classified as restricted. In the same two year period, the County percentage of support dropped dramatically before increasing in FY 2005 and FY 2006, then dropping to 5.4% in FY 2008 and increasing to 5.7% in FY 2009. County support as a percentage of the Unrestricted Budget has decreased from a high of 56.3% in FY 2003 to 50.5% in the FY 2010 Budget. State and County revenues represent 98% of the Unrestricted Fund Budget.

Chart 3 – Unrestricted Fund Major Revenue Sources

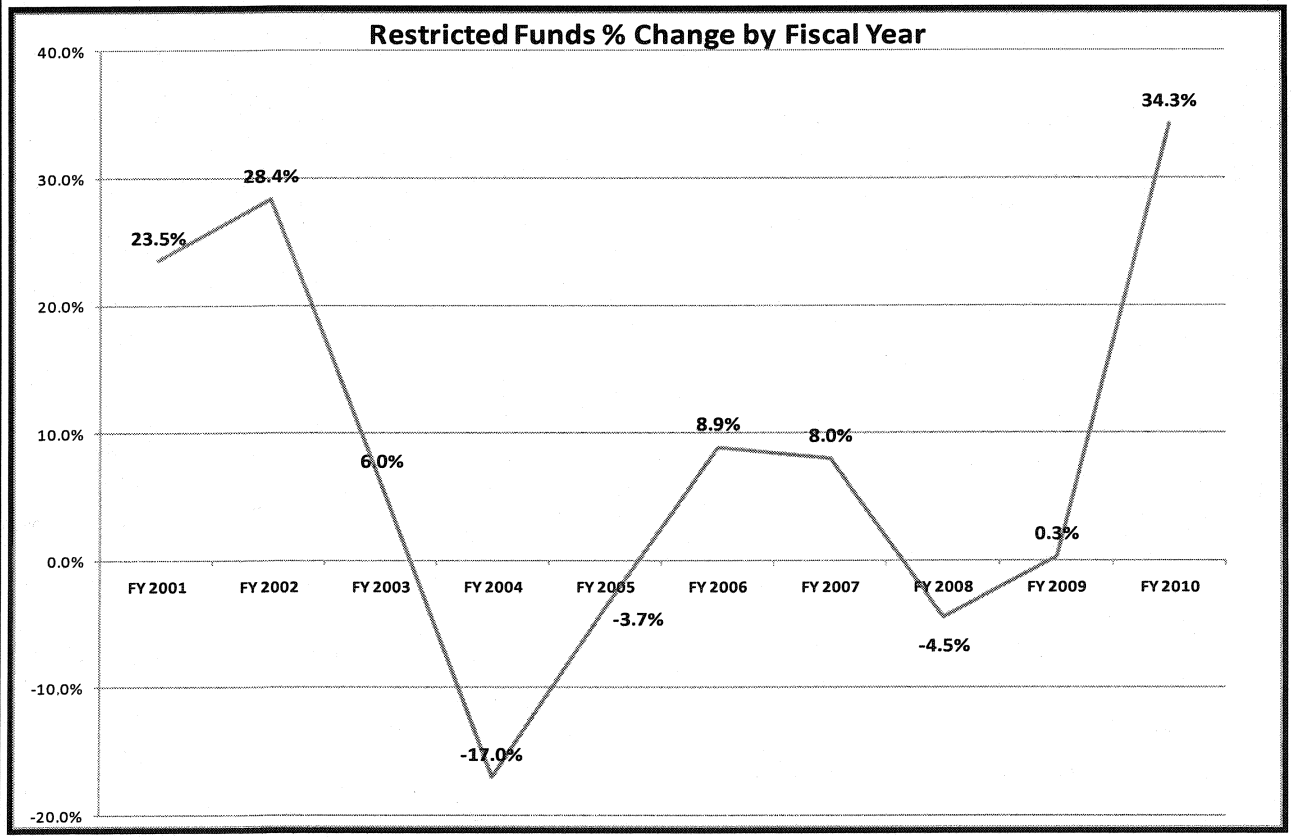


FY 2010 REVENUE

In FY 2004 and FY 2005, the State of Maryland moved approximately $8 million of Restricted Revenue (grants) into Unrestricted State Aid as part of the change in the law in 2002. As State revenues declined, Federal revenues increased to offset some of the loss of state grants in the Restricted Fund. In FY 2006, with the major reclassifications of restricted funds to unrestricted complete, state restricted funding once again began to increase. The Governor of the State of Maryland called a Special Session of the Maryland General Assembly in October and November 2007. During the Special Session, increases in taxes were considered and approved. In addition, the General Assembly passed a Budget Reconciliation Bill to alter the Thornton funding for FY 2009 - 2012 Budgets. These measures were proposed to reduce a State revenue structural deficit. As a result, State Aid to the Unrestricted Budget was projected to increase a minimum of 1% for the next two years.

The percentage change in Restricted Funds over the last ten years is reflected in the following graph:

Chart 4 – Restricted Fund Revenue Changes



FY 2010 REVENUE

Restricted funds are identified in Table 2. In FY 2010 and FY 2011, Harford County Public Schools will see a significant increase in restricted funds as part of the American Recovery and Reinvestment Act. The overall goal of ARRA funds is to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. The ARRA Funds are being awarded as restricted grants and fall into one of several categories; State Fiscal Stabilization, Title 1, Individuals with Disabilities Act (IDEA) and various competitive grant funds. All ARRA awards are classified as Federal Restricted Funds. In total, HCPS will receive $7,950,909 in ARRA funds for FY 2010.

Table 2

Restricted Programs by Source

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget
Federal Grants	$15,532,446	$16,626,628	$18,014,037	$17,209,483	$16,608,059	$16,266,497	$25,346,361
State Grants	$6,820,480	$4,893,082	$5,408,018	$8,035,994	$7,522,138	$7,962,884	$7,255,114
Other Grants	$76,006	$85,926	$112,666	$172,659	$151,867	$128,510	$100,000
	$22,428,932	$21,605,636	$23,534,721	$25,418,136	$24,282,064	$24,357,891	$32,701,475

Maintenance of Effort

According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a regular education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, and funding for quality improvement initiatives. Fortunately, Harford County Government has funded the school system well above the Maintenance of Effort level for several years. Due to the decline in enrollment at the Elementary and Secondary levels for the 2008 and 2009 school years, the Maintenance of Effort calculation for FY 2010 is zero.

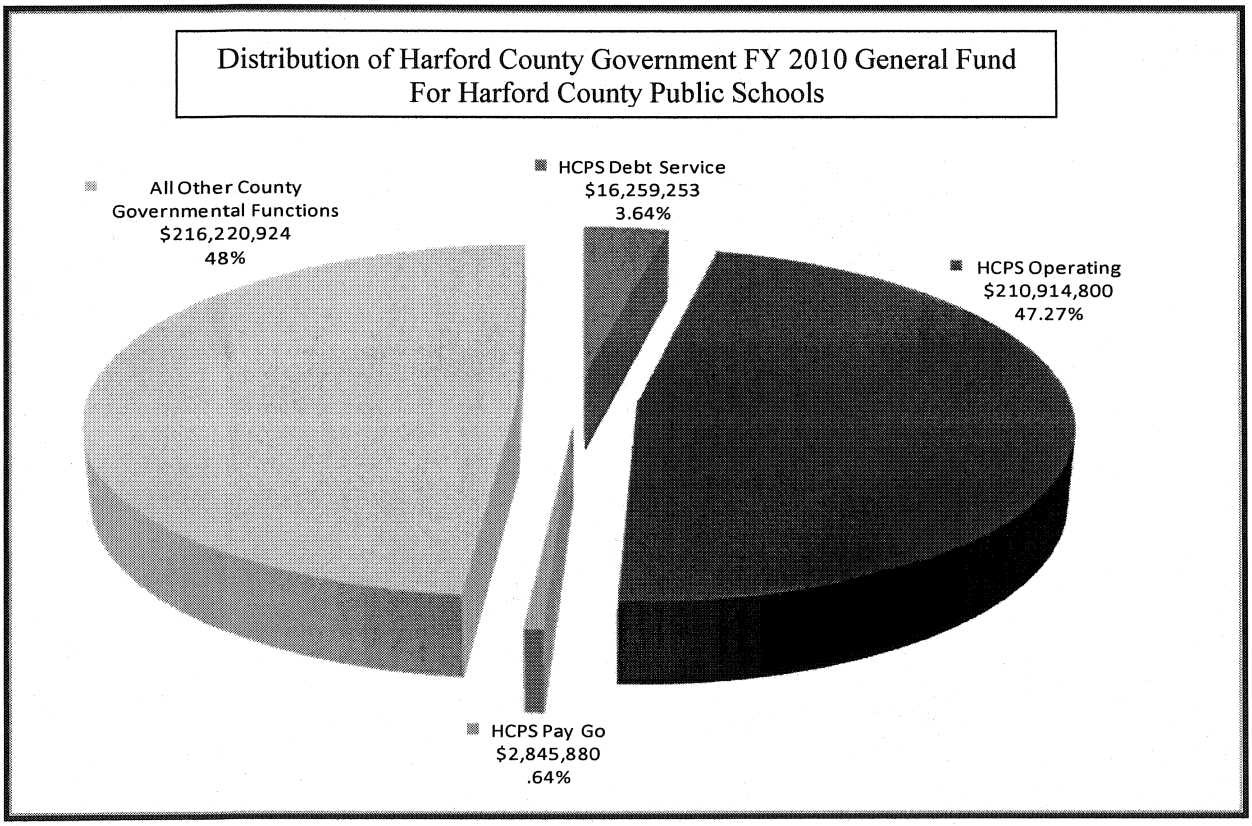
Harford County Government Support

Harford County Public Schools represents the largest function Harford County Government supports. When considering the General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 47.27% of the local government's overall support.[1] This does not include support by the County for Debt Service, and Pay As You Go (PAYGO) funds for the capital program as appropriated by Harford County.

[1] Data contained in Harford County Government FY 2010 Budget.

FY 2010 REVENUE

Chart 5



The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Future support of the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. In FY 2009, HCPS was budgeted to receive $210,914,800 in revenue from the County. Due to financial constraints, however, a request was made to return funds from the FY 2009 appropriation in the amount of $3,936,066 in operating funds and $1,363,934 in capital project funds. Harford County Government is the largest source of funding for the school system. The FY 2010 funding level is reflected in the table below:

Table 3

Harford County Government Support to Education

	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2009	Budget FY 2010	% Change from Budget FY 2009	
Harford County Government	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$210,914,800	$0	0.0%
% Current Expense Fund	47.3%	46.4%	47.1%	47.5%	46.8%		

FY 2010 REVENUE

State Support

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

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

Under the legislation, the measure of success of this new flexibility with state aid would not be how funds are distributed, but how well students reach goals of academic success. The new financial structure recognizes that the basis of success for *Students at Risk* for academic failure is a quality teacher in every classroom, adequate materials, and additional help.

The law required an increase in state aid to Local Education Agencies of $1.3 billion from FY 2004 to FY 2009. However, as mentioned earlier, Unrestricted Fund State Aid will decrease as a result of the 2007 Special Session by the Maryland General Assembly in enacting the Governor's request to increase taxes and freeze the inflationary adjustment to the public school education formula for Fiscal Years 2009 through 2012.

Table 4

Increase in State Aid, Bridge to Excellence Legislation

Actual	Unrestricted Fund	Restricted Fund	Total Increase or Decrease in State Aid
FY 2003	$ 7,291,204	$ 809,908	$ 8,101,112
FY 2004	$ 16,590,927	$ (3,778,347)	$ 12,812,580
FY 2005	$ 12,121,928	$ (1,927,398)	$ 10,194,530
FY 2006	$ 20,006,520	$ 514,936	$ 20,521,456
FY 2007	$ 19,887,002	$ 2,627,976	$ 22,514,978
FY 2008	$ 20,846,828	$ (513,856)	$ 20,332,972
FY 2009*	$ 3,536,177	$ 674,729	$ 4,210,906
FY 2010*	$ (5,525,399)	$ (941,753)	$ (6,467,152)

* Budget

FY 2010 REVENUE

For the FY 2010 Budget, state aid will decrease by $5,525,399 for the Unrestricted Fund. The decrease is attributable to:

- Slight decline in enrollment of 562 students;
- MD State freeze of the Thornton formulas for aid to local school systems; and,
- Classification of $2.1 million in American Recovery and Reinvestment State Fiscal Stabilization Aid as Federal Restricted Funds.

The Restricted Fund will decrease by $941,753 for FY 2010. $625,893 of this decrease is due to a ten percent state reduction in the funding formula for students in non-public school placements. As Table 5 indicates, total state support for HCPS will decrease by $6.5 million or 3% in FY 2010.

Table 5 - State Revenue Current Expense Fund

State Revenue Current Expense Fund

	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2009	Budget FY 2010	% Change from Budget FY 2009	
State of Maryland							
Foundation	$136,960,002	$152,089,377	$152,882,001	$152,882,001	$146,641,649	-$6,240,352	-4.1%
Compensatory Education	$19,444,926	$22,631,875	$24,815,178	$24,815,178	$25,932,220	$1,117,042	4.5%
Extended Elementary Education	$850,293	$0		$0	$0	$0	
Pupil Transportation Aid	$9,661,930	$10,525,092	$10,815,135	$10,815,135	$10,815,530	$395	0.0%
Special Education Aid	$11,249,900	$13,196,818	$12,361,384	$12,972,384	$12,384,034	-$588,350	-4.5%
Limited English Proficiency	$1,234,167	$1,602,977	$2,039,950	$2,039,950	$1,880,773	-$159,177	-7.8%
MSDE - Employees on Loan	$251,002	$452,909	$431,188	$510,577	$347,317	-$163,260	-32.0%
Supplemental Grant	$0		$0	$0	$508,303	$508,303	-
Total - State Unrestricted	**$179,652,220**	**$200,499,048**	**$203,344,836**	**$204,035,225**	**$198,509,826**	**($5,525,399)**	-2.7%
Total - State Restricted	**$8,035,994**	**$7,522,138**	**$7,962,884**	**$8,196,867**	**$7,255,114**	**-$941,753**	-11.5%
Total - State Current Expense Fund	$187,688,214	$208,021,186	$211,307,720	$212,232,092	$205,764,940	($6,467,152)	-3.0%
% Current Expense Fund	46.9%	48.3%	48.1%	47.8%	45.7%		

HCPS ranks sixth in the state for total state support with a range of $9.4 million to $878.9 million for school systems. From FY 2002 to FY 2005, HCPS was ranked 24th in per pupil funding out of 24 school districts in the State of Maryland, however, HCPS rose to 15th in cost per pupil for FY 2007 according to the Maryland State Department of Education. According to the State of Maryland Department of Legislative Services[2], in FY 2008, HCPS dropped to 17th in total per pupil funding. State Aid is the second largest support for the school system.

State Aid is frozen at a cap of a 1% increase in revenue after adjustments for enrollment and reduced by 100% of the increase in state pension costs for FY 2009 - 2011. For FY 2010, the State of Maryland's target amount for per pupil Foundation Aid was $6,694 per student. The target amount was phased in through FY 2008. HCPS receives $4,007, or 59.9%, of the foundation target amount from the State of Maryland. Maryland contributes an average of $3,472 or 51.9% of the Foundation Aid target to school systems statewide.

[2] Overview of Maryland Local Governments, Finances and Demographic Information, page 80, published January 2008.

FY 2010 REVENUE

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

Federal Aid

Federal aid to support the Unrestricted Budget is a very small factor in the overall revenue picture. While most federal revenue is budgeted as restricted grant funds, federal Impact Aid is unrestricted and has been declining over the past few years. Federal Aid in the Unrestricted Budget represents less than .1% of revenues.

Prior to FY 2010, Restricted Federal aid accounted for approximately 4% of the Current Expense Fund. However, in FY 2010 Federal Aid will increase substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. Nationally $39.5 billion dollars will be allocated to states over two years as part of the Education Stabilization Fund ARRA of 2009. The State of Maryland will receive approximately $720 million dollars over the two year period. As shown in Table 6 below, total Federal Aid to Harford County Public Schools will increase $8.6 million dollars in FY 2010. American Recovery and Reinvestment Act funds comprise $7.9 million of this increase. ARRA Funds are being awarded to HCPS as restricted grants and fall into one of several categories; State Fiscal Stabilization ($2,053,378), Title 1 ($1,282,629) and Individuals with Disabilities Act ($4,614,902). The overall goal of ARRA funds is to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation.

Table 6 - Federal Revenue Current Expense Fund

Federal Revenue Current Expense Fund

Federal Government	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2009	Budget FY 2010	% Change from Budget FY 2009	
Unrestricted Fund:							
Impact Area Aid	$349,908	$339,805	$278,693	$350,000	$380,330	30,330	**8.7%**
Emergency Impact Aid	$93,000	$0	$0	$0	$0	0	
Total - Federal Unrestricted	**$442,908**	**$339,805**	**$278,693**	**$350,000**	**$380,330**	**$30,330**	**8.7%**
Total - Federal Restricted Fund	$17,209,483	$16,608,059	$16,266,497	$16,746,932	$25,346,361	8,599,429	**51.3%**
Total - Federal Current Expense Fund	**$17,652,391**	**$16,947,864**	**$16,545,190**	**$17,096,932**	**$25,726,691**	**$8,629,759**	**49.9%**
% Current Expense Fund	**4.4%**	**3.9%**	**3.8%**	**3.8%**	**5.7%**		

FY 2010 REVENUE

Other Revenues

Other revenues include fees, tuition, building use fees, gate receipts, E-rate funds, interest income and other sources. Harford County Public Schools participates in the federal E-rate program that was established by the Telecommunications Act of 1996. This program is managed through the Federal Communications Commission and provides a fund to discount telecommunications, and other technology products and services used by public schools, libraries, and other selected entities. The annual discount for eligible expenditures, which is projected to generate $700,000, is based on the percentage of students receiving free or reduced meals.

Interest income is projected at $505,000 based on current and projected interest rates. Building usage fees are projected to total $420,000. Out of County LEA students will generate $450,000 and Summer School tuition will generate $201,128. Gate receipts from athletic events are projected at $329,842. Revenue generated for transportation costs for field trips is projected at $180,000. Major shifts in revenues have occurred as a result of changes in interest rates affecting investment earnings and the amount of fund balance available to be appropriated within a given year. The details of all Other Revenues excluding Appropriated Fund Balance are reflected in Table 7.

Table 7 - Unrestricted Revenue from Other Sources

Unrestricted Fund - Other Sources of Revenue	Actual FY2007	Actual FY2008	Budget FY2009	Actual FY2009	Budget FY2010
Advertising Receipts for Harford Schools	$36,841	$60,755	$37,000	$4,028	$0
Alternative Education - Online Courses	$19,721	$10,725	$22,000	$13,823	$10,700
Building Use Fee	$425,177	$423,823	$420,000	$401,848	$420,000
CPR Courses	$0	$1,103	$0	$971	$1,000
Donations	$1,875	$5,117	$5,000	$13,838	$18,461
Equipment Sale	$75,178	$30,998	$60,000	$17,364	$60,000
E-Rate	$307,828	$500,342	$300,000	$574,715	$700,000
Estate Settlement	$44,254	$0	$0	$0	$0
Gate Receipts	$329,841	$305,744	$329,842	$325,602	$329,842
Glatfelter Stumpage	$10,315	$0	$0	$0	$0
Harford Glen	$4,455	$2,935	$0	$7,012	$0
Health Insurance Rebate/Settlements	$0	$0	$0	$31,065	$0
Interest Income	$815,478	$740,046	$675,000	$142,026	$505,000
Liability Ins. Dividend	$136,200	$46,550	$85,650	$85,650	$0
Medicare Part D Refunds	$0	$245,603	$0	$537,644	$0
Misc rebates and discounts	$16,714	$14,087	$3,000	$23,661	$3,000
Misc revenue (write-off) from grants	-$9,524	-$2,409	-$10,000	-$8,424	-$10,000
MSDE - Refund DHMH FY07	$0	-$23,968	$0	$0	$0
Net Insurance Recovery		$435,463	$0	$0	$0
Non Public Tuition Reimbursement	$0	$0	$0	$69,235	$0
Other Interscholastic Receipts	$24,826	$27,123	$25,900	$10,817	$25,900
Out of County LEA	$371,824	$448,473	$350,000	$381,245	$450,000
Parks and Rec Transportation Fees	$34,438	$0	$0	$0	$0
Reimbursement RAACS	$0	$13,975	$0	$4,520	$0
Rental of Facilities				$2,000	
Revenues from HCEA - Employees on Loan	$53,292	$109,806	$53,000	$90,278	$90,035
Revenues from Johns Hopkins	$70,618	$35,309	$0	$0	$0
Sale of Contract Plans	$0	$0	$0	$19,525	$10,000
Sale of Curriculum	$0	$1,500	$0	$0	$0
Transportation Receipts from Field Trips	$179,105	$206,486	$180,000	$195,510	$180,000
Tuition - Adult. Education (MSDE Inservice)	$39,440	$31,530	$40,000	$56,166	$40,000
Tuition - Non-Resident Pupils	$22,519	$26,109	$25,000	$34,715	$25,000
Tuition - Other/Alternative Education	$10,413	$6,570	$10,000	$3,581	$7,500
Tuition - Summer School	$216,965	$214,388	$251,786	$235,669	$201,128
Unspent Flex Spending/Dependent Care	$66,868	$32,136	$0	$53,543	$0
US Communities/WF Rebate	$5,990	$13,577	$10,000	$5,848	$15,000
WC Audit Refund	$67,655	$11,582	$0	$4,524	$0
WC Dividend	$98,457	$0	$0	$81,631	$0
Total Other Sources	**$3,476,763**	**$3,975,477**	**$2,873,178**	**$3,419,630**	**$3,082,566**

FY 2010 REVENUE

Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the Indirect Cost Recovery Rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, is 1.96 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

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

The total Indirect Cost Recovery projected for FY 2010 is $354,343. Actual Fund Balance and projected Fund Balance are reflected in the following table.

Table 8 -Unrestricted Fund Balance Statement

Harford County Public Schools
Unrestricted Fund Balance

FUND SOURCES:	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Beginning Balance	$4,844,019	$7,800,907	$9,940,093	$10,626,169	$11,475,851
Revenue:					
Harford County Government	$175,414,800	$189,414,800	$199,614,800	$206,978,734	$210,914,800
State of Maryland	$159,765,218	$179,652,220	$200,499,048	$203,344,836	$198,509,826
Federal Government	$410,759	$442,908	$339,805	$278,693	$380,330
Other Sources/Transfers	$2,651,855	$3,476,763	$3,975,477	$3,419,630	$3,082,566
Total Revenues	$338,242,632	$372,986,691	$404,429,130	$414,021,893	$412,887,522
Expenditures	$335,285,744	$370,727,505	$400,707,870	$408,788,211	$417,525,509
Transfer to Capital Projects		(120,000)	(3,035,184)	(4,384,000)	$0
Ending Balance	$7,800,907	$9,940,093	$10,626,169	$11,475,851	$6,837,864
Designated Health Insurance Call					(1,225,166)
Designation for Emergency Fuel Reserve					(1,000,000)
Undesignated Fund Balance					$4,612,698

In the FY 2010 Budget, an amount of $4,637,987 is budgeted as Appropriated Fund Balance to support one-time and ongoing operating expenditures in the Unrestricted Fund. A complete list of the uses of appropriated fund balance for FY 2010 can be found in the Expenditure Section of this budget. Of the $6,837,864 in projected fund balance at June 30, 2010, $1,225,166 is designated for the Health Insurance Call and $1,000,000 is designated for an Emergency Fuel Reserve leaving $4,612,698 available for unexpected events that may arise during the new fiscal year. This represents approximately 1.1% of the FY 2010 budget.

7. Expenditures

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FY 2010 EXPENDITURES

The Board of Education's FY 2010 Unrestricted Funds Operating Budget is $417,525,509. This represents an overall decrease of ($1,795,094) or (.43%) less than the $419,320,603 in the FY 2009 Unrestricted Fund Operating Budget. The Unrestricted Fund Operating Budget excludes the Restricted Fund, the Food Service Fund, Pension Fund, Debt Service Fund and the Capital Budget. The Restricted Funds are budgeted at $32,701,475 for FY 2010. The sources of these funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these funds.

However, as a result of the Maryland Bridge to Excellence Act, and as was discussed in the previous revenue section, it would be useful to regard the change in Restricted and Unrestricted Funds within the Operating Budget as one, the Current Expense Fund. In this case, the overall budget is increasing $5,848,619 or 1.3% for a total of $450,226,984.

The Pension Fund is $31,578,248 which represents the State of Maryland's contribution to the teacher pension system. The Food Service Fund is $14,385,525 for FY 2010. The Food Service Fund is a self-supporting special revenue fund. Debt Service funds in the estimated amount of $16,259,253 are managed by the Harford County Government. The Capital Projects Fund of $76,183,528 includes all sources of revenue, primarily state and local government funding. The Capital Budget Summary, is contained in a separate section near the end of this budget book..

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

15th in funding

Efficient cost/benefit measure

In the top 3rd of student achievement

Source: Md. State Department of Education, FY 2007 Data

Budget Strategies

Continue to excel and improve the education system in tough economic times

Occupy and blend the new square footage into the education programs

FY 2010 EXPENDITURES

The following Table 1 reflects expenditures by program for the Unrestricted Fund and totals for the Restricted Fund, Food Service Fund, Pension Fund, Debt Service Fund, and Capital Program. The Pension Fund reflects Maryland State Aid. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds.

Table 1 Expenditures – All Funds

Harford County Public Schools
Expenditures - All Funds

Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
BOARD OF EDUCATION	429,441	448,884	541,185	541,185	(53,042)	488,143
Board of Education Services	127,290	132,489	200,330	200,330	(32,000)	168,330
Legal Services	190,096	200,026	219,053	219,053	(11,807)	207,246
Internal Audit Services	112,055	116,369	121,802	121,802	(9,235)	112,567
EXECUTIVE ADMINISTRATION	1,653,279	1,741,153	1,902,857	1,890,005	(198,756)	1,691,249
Executive Administration Office	1,131,508	1,328,539	1,347,605	1,337,912	(111,600)	1,226,312
Public Information and Communications	521,771	412,614	555,252	552,093	(87,156)	464,937
EDUCATION SERVICES	179,056,538	180,757,032	182,864,827	182,820,634	(4,222,111)	178,598,523
Office of Education Services	4,327,400	3,740,812	3,950,008	3,934,588	(108,122)	3,826,466
REGULAR PROGRAM	*156,779,734*	*157,804,297*	*159,450,386*	*159,458,809*	*(4,169,308)*	*155,289,501*
Office of the Principal	18,833,565	19,064,086	19,609,832	19,612,955	(489,830)	19,123,125
Textbooks & Supplies - Regular Program	6,553,999	6,559,831	6,875,605	6,880,905	(1,130,074)	5,750,831
Instructional - Regular	131,392,170	132,180,380	132,964,949	132,964,949	(2,549,404)	130,415,545
CAREER & TECHNOLOGY	*7,802,226*	*7,799,310*	*7,827,585*	*7,833,301*	*(1,801)*	*7,831,500*
Office of the Principal - C & T	433,072	421,324	438,220	438,220	(18,977)	419,243
Textbooks & Supplies - C & T	403,273	447,654	430,182	430,782	21,735	452,517
Instructional - C & T	6,965,881	6,930,332	6,959,183	6,964,299	(4,559)	6,959,740
SPECIAL PROGRAMS	*10,147,178*	*11,412,613*	*11,636,848*	*11,593,936*	*57,120*	*11,651,056*
						0
Science & Math Academy	717,906	832,815	811,821	862,821	(13,800)	849,021
Other Magnet Programs	194,652	631,722	609,850	711,270	(6,113)	705,157
Summer School	437,595	754,208	725,420	810,420	(2,580)	807,840
Gifted and Talented	1,551,398	1,568,419	1,710,000	1,650,000	(1,440)	1,648,560
Textbooks & Supplies - Special Program	216,629	173,368	277,671	277,671	(15,225)	262,446
Instructional - Special	7,028,998	7,452,081	7,502,086	7,281,754	96,278	7,378,032
SPECIAL EDUCATION	35,707,163	37,944,160	38,126,147	38,126,147	237,969	38,364,116
Special Education Administrative Services	772,691	851,590	769,848	777,088	(2,760)	774,328
Special Education Curriculum & Staff Dev.	101,820	154,031	169,111	169,111	(18,014)	151,097
Special Education - John Archer School	2,365,296	2,444,708	2,499,369	2,499,369	(400)	2,498,969
Special Education - Home School	17,752,654	18,589,637	18,714,896	18,314,896	660,953	18,975,849
Special Education - Cluster Services	2,672,315	2,649,348	2,745,920	2,738,680	(1,810)	2,736,870
Special Education - Infants and Toddlers	0	862,917	942,914	942,914	0	942,914
Special Education - Related Services	7,258,006	6,904,469	7,092,909	7,492,909	(400,000)	7,092,909
Special Education - Non-Public School	4,784,381	5,487,460	5,191,180	5,191,180	0	5,191,180
EXTRA-CURRICULAR ACTIVITIES	3,355,985	3,516,475	3,576,069	3,576,069	(20,000)	3,556,069
Student Activities	718,639	790,872	825,587	825,587	(12,000)	813,587
Interscholastics Athletics	2,637,346	2,725,603	2,750,482	2,750,482	(8,000)	2,742,482

Table 1 is continued on the following page:

FY 2010 EXPENDITURES

Table 1 Expenditures – All Funds (continued):

Expenditures - All Funds						
Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
SAFETY AND SECURITY	983,914	1,010,867	1,208,867	1,208,347	(2,868)	1,205,479
GUIDANCE SERVICES	7,255,312	7,274,190	7,455,629	7,508,464	(112,611)	7,395,853
PSYCHOLOGICAL SERVICES	2,228,750	2,384,688	2,418,071	2,418,071	(32,633)	2,385,438
PUPIL SERVICES	1,706,970	1,711,106	1,782,934	1,786,227	(13,322)	1,772,905
HEALTH SERVICES	3,250,895	3,373,482	3,517,773	3,497,773	(164,037)	3,333,736
CURRICULUM AND INSTRUCTION	13,098,196	12,203,922	13,346,194	13,360,461	(592,993)	12,767,468
Curriculum Dev. and Implementation	3,761,519	3,365,823	4,008,833	4,039,381	(340,122)	3,699,259
Staff Development	535,095	531,982	632,257	666,355	(67,847)	598,508
Office of Accountability	1,077,895	1,089,236	1,188,678	1,135,912	(27,000)	1,108,912
Office of Equity & Cultural Proficiency	421,119	276,379	425,798	428,185	(128,404)	299,781
School Library Media Program	7,302,568	6,940,502	7,090,628	7,090,628	(29,620)	7,061,008
OPERATIONS AND MAINTENANCE	61,174,942	62,421,156	66,365,356	67,235,325	65,849	67,301,174
Transportation	26,639,852	27,050,901	29,172,836	29,790,733	(1,011,862)	28,778,871
Facilities Management	19,802,524	19,729,498	20,779,128	20,731,200	397,991	21,129,191
Utility Resource Management	13,670,434	14,616,125	15,215,186	15,515,186	787,320	16,302,506
Planning and Construction	1,062,132	1,024,632	1,198,206	1,198,206	(107,600)	1,090,606
BUSINESS SERVICES	26,075,465	26,271,185	26,917,053	26,941,810	(641,169)	26,300,641
Fiscal Services	25,062,507	25,194,668	25,806,122	25,859,064	(619,668)	25,239,396
Purchasing	1,012,958	1,076,517	1,110,931	1,082,746	(21,501)	1,061,245
HUMAN RESOURCES	55,692,478	59,707,923	60,489,370	59,597,727	4,067,627	63,665,354
OFFICE OF TECHNOLOGY & INFO.	9,038,542	8,021,988	8,808,271	8,812,358	(112,997)	8,699,361
TOTAL UNRESTRICTED FUND	$ 400,707,870	$ 408,788,211	$ 419,320,603	$ 419,320,603	$ (1,795,094)	$ 417,525,509
RESTRICTED PROGRAMS	24,282,064	24,357,891	25,057,762	25,057,762	7,643,713	32,701,475
TOTAL CURRENT EXPENSE FUND	$ 424,989,934	$ 433,146,102	$ 444,378,365	$ 444,378,365	$ 5,848,619	$ 450,226,984
FOOD SERVICE	13,769,788	14,461,087	13,938,707	13,938,707	446,818	14,385,525
PENSION*	23,870,733	26,419,617	26,419,617	26,419,617	5,158,631	31,578,248
DEBT SERVICE	11,196,145	13,357,222	16,798,316	16,798,316	(539,063)	16,259,253
CAPITAL	96,141,847	111,524,256	132,930,567	132,930,567	(56,747,039)	76,183,528
GRAND TOTAL - ALL FUNDS	$ 569,968,447	$ 598,908,284	$ 634,465,572	$ 634,465,572	$ (45,832,034)	$ 588,633,538

Notes:

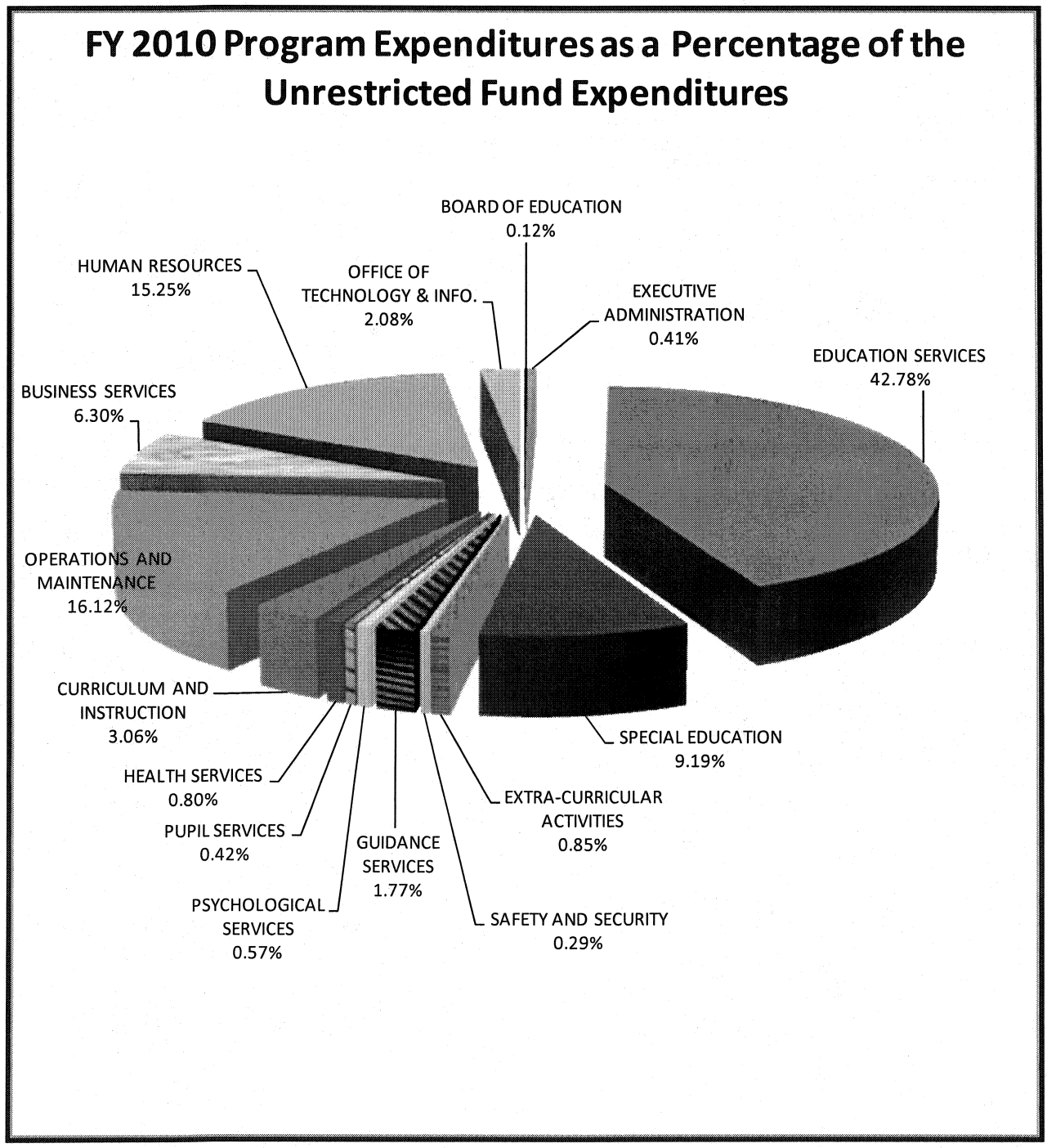
*Pension Fund reflects Maryland State Aid. HCPS pension cost is included in Unrestricted, Restricted and Food Service Funds.

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

FY 2010 EXPENDITURES

The following chart reflects program expenditures as a percentage of the total Unrestricted Fund Budget for Fiscal Year 2010:

Chart 1



FY 2010 EXPENDITURES

The following tables reflect Current Expense Fund (Unrestricted Fund and Restricted Fund) Expenditures by State Category and by Object Class:

Table 2

Harford County Public Schools
Current Expense Fund By State Category

	Unrestricted Budget		Restricted Budget		Total Current Expense	
	FY 2010		FY 2010		FY 2010	
SUMMARY BY CATEGORY	Amount	Percent	Amount	Percent	Amount	Percent
Administrative Services	$11,419,315	2.7%	$ 358,158	1.1%	$ 11,777,473	2.6%
Mid-Level Administration	$25,840,063	6.2%	279,114	0.9%	26,119,177	5.8%
Instructional Salaries	$167,806,314	40.2%	4,720,465	14.4%	172,526,779	38.3%
Textbooks & Classroom Supplies	$7,875,818	1.9%	613,242	1.9%	8,489,060	1.9%
Other Instructional Costs	$2,931,737	0.7%	1,293,551	4.0%	4,225,288	0.9%
Special Education	$38,439,884	9.2%	17,130,990	52.4%	55,570,874	12.3%
Student Personnel Services	$1,656,112	0.4%	0	0.0%	1,656,112	0.4%
Health Services	$3,333,736	0.8%	0	0.0%	3,333,736	0.7%
Student Transportation	$28,879,448	6.9%	0	0.0%	28,879,448	6.4%
Operation of Plant	$31,632,074	7.6%	0	0.0%	31,632,074	7.0%
Maintenance of Plant	$11,824,711	2.8%	0	0.0%	11,824,711	2.6%
Fixed Charges	$85,032,979	20.4%	8,088,576	24.7%	93,121,555	20.7%
Community Services	$520,473	0.1%	0	0.0%	520,473	0.1%
Capital Outlay	$332,845	0.1%	217,379	0.7%	550,224	0.1%
TOTAL	**$417,525,509**	**100.0%**	**$ 32,701,475**	**100.0%**	**$ 450,226,984**	**100.0%**

Table 3

Expenditures By Object Class

	Unrestricted Budget		Restricted Budget		Total Current Expense	
	FY 2010		FY 2010		FY 2010	
SUMMARY BY OBJECT	Amount	Percent	Amount	Percent	Amount	Percent
Salary and Wages	$262,930,989	63.0%	$ 16,078,609	49.2%	$ 279,009,598	62.0%
Contacted Services	$36,252,153	8.7%	6,184,993	18.9%	42,437,146	9.4%
Supplies and Materials	$13,301,676	3.2%	1,029,295	3.1%	14,330,971	3.2%
Other Charges	$103,226,972	24.7%	8,556,716	26.2%	111,783,688	24.8%
Equipment	$2,168,062	0.5%	497,509	1.5%	2,665,571	0.6%
Transfers	($354,343)	-0.1%	354,353	1.1%	10	0.0%
TOTAL	**$ 417,525,509**	**100.0%**	**$ 32,701,475**	**100.0%**	**$ 450,226,984**	**100.0%**

FY 2010 EXPENDITURES

The following tables reflect the Unrestricted Fund by State Category and by Object Class:

Table 4

Harford County Public Schools
Unrestricted Expenditures By State Category

SUMMARY BY CATEGORY	Actual FY 2008	Actual FY 2009	Budget FY 2009	Base Budget FY 2010	Budget FY 2010	Change Amount	Change Percent
Administrative Services	$10,590,567	$10,955,329	$12,124,595	$12,037,665	$11,419,315	($618,350)	-0.1%
Mid-Level Administration	$25,268,203	$25,543,083	$26,519,664	$26,627,108	$25,840,063	($787,045)	-0.2%
Instructional Salaries	$167,938,023	$168,953,130	$170,777,028	$170,763,201	$167,806,314	($2,956,887)	-0.7%
Textbooks & Classroom Supplies	$9,304,497	$8,266,564	$8,397,271	$8,409,171	$7,875,818	($533,353)	-0.1%
Other Instructional Costs	$2,602,330	$3,053,128	$3,703,687	$3,673,845	$2,931,737	($742,108)	-0.2%
Special Education	$35,777,658	$38,018,311	$38,201,915	$38,201,915	$38,439,884	$237,969	0.1%
Student Personnel Services	$1,606,266	$1,614,399	$1,666,141	$1,669,434	$1,656,112	($13,322)	0.0%
Health Services	$3,250,895	$3,373,482	$3,517,773	$3,497,773	$3,333,736	($164,037)	0.0%
Student Transportation	$26,878,007	$27,319,243	$29,274,413	$29,892,310	$28,879,448	($1,012,862)	-0.2%
Operation of Plant	$28,381,605	$29,069,510	$30,424,263	$30,676,335	$31,632,074	$955,739	0.2%
Maintenance of Plant	$11,208,864	$10,663,679	$11,690,756	$11,687,450	$11,824,711	$137,261	0.0%
Fixed Charges	$77,135,128	$81,185,818	$82,090,514	$81,251,813	$85,032,979	$3,781,166	0.9%
Community Services	$450,417	$428,816	$524,738	$524,738	$520,473	($4,265)	0.0%
Capital Outlay	$315,410	$343,719	$407,845	$407,845	$332,845	($75,000)	0.0%
Total	**$400,707,870**	**$408,788,211**	**$419,320,603**	**$419,320,603**	**$417,525,509**	**-$1,795,094**	**-0.4%**

Table 5

Unrestricted Expenditures By Object Class

SUMMARY BY CATEGORY	Actual FY 2008	Actual FY 2009	Budget FY 2009	Base Budget FY 2010	Budget FY 2010	Change Amount	Change Percent
Salary and Wages	$257,253,891	$261,643,437	$266,437,082	$266,242,910	$262,930,989	($3,311,921)	-0.8%
Contacted Services	$33,002,821	$35,011,807	$37,115,899	$37,907,981	$36,252,153	($1,655,828)	-0.4%
Supplies and Materials	$14,214,291	$12,771,339	$13,565,935	$13,584,777	$13,301,676	($283,101)	-0.1%
Other Charges	$93,216,404	$97,576,651	$99,615,936	$99,031,613	$103,226,972	$4,195,359	1.0%
Equipment	$3,357,252	$2,116,295	$2,845,751	$2,813,322	$2,168,062	($645,260)	-0.2%
Transfers	($336,789)	($331,318)	($260,000)	($260,000)	($354,343)	($94,343)	0.0%
Total	**$400,707,870**	**$408,788,211**	**$419,320,603**	**$419,320,603**	**$417,525,509**	**-$1,795,094**	**-0.4%**

FY 2010 EXPENDITURES

This section is intended to provide a brief overview of the changes contained in the expenditure allocations for the FY 2010 Operating Budget. A table is included at the end of this section reflecting approved changes by Benefits, FY2009/2010 Cost Reductions, General Cost of Doing Business (includes Reversal of Onetime Items, Utilities and Transportation, Magnet Programs, Intervention Programs, and the reversal of Charter School funding), Transfers to Restricted Funding Sources, and the Operating Impact of New Construction Projects (includes 12th grade related expenses for Patterson Mill Middle/High School and other capital impacts). All expenditures are detailed by board goal(s).

Budget Development Process

During the FY 2010 budget development cycle, budget managers were asked to examine their accounts in terms of:

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

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

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

- Benefits for Active and Retired Employees
- FY09/10 Cost Reductions
- General Cost of Doing Business (Reversal of Onetime Items, Charter School expenditures, Approved Magnet Programs, Transportation & Utilities, Intervention Programs, and other Cost of Doing Business expenditures)
- Transfers to Restricted Funding Sources
- Operating Impact of New Construction Projects

FY 2010 EXPENDITURES

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

Table 6

FY 2010 Unrestricted Operating Budget	
FY 2010 Increased Costs:	
Increase in Health and Retirement Rates	6,494,639
Utility Costs (including new construction)	779,032
5 SE Bus Drivers and 5 SE Bus Attendants	254,191
Other Transportation Cost Increases	492,125
Cost of Doing Business Increases	662,316
Magnet/Intervention Programs	313,145
	8,995,448
Cost Savings/Reductions taken by HCPS:	
Turnover	(1,463,063)
Cost Saving Measures	(3,536,147)
Reversals FY09 One Time Expenditures	(968,538)
Transfer Costs to Restricted Program	(2,882,073)
Reduce Fuel Price from $4.25 to $3.00	(1,232,394)
Charter School	(708,327)
	(10,790,542)
Net Decrease FY09 - FY10	**($1,795,094)**

FY 2010 EXPENDITURES

The following table summarizes the changes in the FY 2010 Unrestricted Operating Budget:

Table 7

Summary of HCPS Board of Education's FY 2010 Unrestricted Operating Budget

FTEs				% Change
4,852.9	**FY 2009 Revised Budget**		**$419,320,603**	
	Benefit Rate Increase for Active and Retired Employees:	$6,494,639		
	Less: *Portion of Benefit Increase to be paid with ARRA State Stabilization Funds*	-$2,053,378	**$4,441,261**	1.1%
	Turnover 61.4 Teaching Positions:		**($1,463,063)**	-0.3%
0.4	***Base Budget Adjustments:***		**$0**	
	FY09/10 Cost Reductions:			
	Permanent Salary Variances	($613,170)		
1.0	Frozen Position	($31,633)		
(4.5)	(4.5) Other Cost Saving Measures	($2,891,344)	**($3,536,147)**	-0.8%
	Cost of Doing Business:			
	Reversal of One Time FY 2009 Expenditures	($968,538)		
	Utilities	$407,540		
10.0	Transportation	($486,078)		
2.0	Other Cost of Doing Business Expenditures	$662,316		
	Magnet Programs	$9,450		
	Intervention Programs for Schools and Students	$303,695		
(10.0)	Net Decrease - Charter School	($708,327)	**($779,942)**	-0.2%
	Transfers to Restricted Funding Sources:			
(5.4)	*Transfer Positions to Title 1 Grant*	($238,695)		
	Contracted SE & Health Services for Medically Fragile Students to Medical Assistance	($590,000)	**($828,695)**	-0.2%
	Operating Impact of New Construction Projects:			
	Aberdeen High School — Classrooms/+19,850 sq ft	$0		
	Bel Air High School — New building/+74,444 sq ft	$351,682		
	Joppatowne Elementary School — Classrooms/+39,943 sq ft	$0		
	Joppatowne High School — Gym/+9,915 sq ft	$19,810		
	Patterson Mill MSHS — 12th Grade	$0		
	Prospect Mill Elementary School — Gym/+9,736 sq ft	$0	**$371,492**	0.1%
(7.5)	**Total Change FY09 - FY10 Budget**		**($1,795,094)**	-0.43%
4,845.4	**FY 2010 Unrestricted Budget**		**$417,525,509**	

Compensation – There are no compensation increases in the FY 2010 Budget.

Fringe Benefits - Benefit changes include increases in health and dental benefit costs for existing employees of $6.5 million. An increase in health and dental premiums of 8% requires the additional allocation. Given the current participation in the program, the FY 2010 average participant cost to HCPS for an active employee is projected to be $9,625 for health premiums and $644 for dental premiums. The Fiscal Year 2009 enrollment for active employees for health and dental coverage is 4,564 and 4,640 participants respectively. Enrollment for retirees for health and dental coverage is 2,267 and 1,744 respectively. A 10% increase in retirement contributions represents an additional $188,558. Compensation is viewed as critical to every Board goal since it supports the ability to attract and retain a highly qualified staff that can help fulfill other goals. Benefit increases, due to annual rate adjustments, total $6,494,639. Of this, $2,053,378 will be transferred to restricted funding to match the amount of Fiscal Stabilization ARRA funding awarded as restricted by the State of Maryland in FY 2010. The net remaining health care costs and retirement cost increases in the Unrestricted Fund are $4,441,261.

FY 2010 EXPENDITURES

Turnover – This budget includes a projection of 61.4 (FTE) teacher retirements by June 30, 2009. The projected retirement figure of 61.4 teachers is an average of actual HCPS teacher retirements from FY 2001 through FY 2008 (excluding the outlier year of FY07). The retirement of 61.4 highly experienced teachers and the subsequent hiring of new teachers, at a lower starting salary level, will result in a turnover savings of $1,463,063 in FY 2010.

FY 2009 and FY 2010 Cost Reductions – Most cost saving measures instituted in FY 2009 will continue into FY 2010. Permanent salary variances from terminations and turnover removed in FY 2009 will carry over into FY 2010. One position has been frozen and 4.5 positions have been eliminated for FY 2010. Temporary vacancy savings will be achieved by the delayed hiring of selected Central Office positions. Other cost savings measures include a reduction in the professional development for certificated staff; reductions in the transportation area as a result of program and route adjustments; reduction in copier rental charges; reductions in out of state travel for conferences and meetings, meals and cellular phones; and, elimination of some contractual services and instructional equipment purchases. Cost reductions total $3,536,147.

Table 8

FY09/10 Cost Reductions

Line #	Position	FTE	Total by Item
1	Internal Auditor		(6,047)
2	Executive Administration - Professional		(64,589)
3	Executive Administration - Clerical		(5,813)
4	Legal - Professional		(8,781)
5	Fiscal Services - Professional		(32,234)
6	Fiscal Services - Clerical		(4,903)
7	Public Information and Communications - Professional		(35,859)
8	Human Resources - Professional		(6,217)
9	Human Resources - Technical		(37,347)
10	OTIS - Clerical		(9,442)
11	Ed Services - Clerical		(52,205)
12	Teaching & Learning - Professional		(43,685)
13	Teaching & Learning - Clerical		(21,419)
14	Office of the Principal C&T - Professional		(16,822)
15	Office of the Principal - Clerical		(59,350)
16	Guidance - Clerical		(39,754)
17	Health Services - Professional		(5,671)
18	Health Services - Non Instructional Techs		(32,295)
19	OTIS - Maintenance/Mechanics		(51,224)
20	Community Service - Clerical		(4,513)
21	Indirect Cost Recovery from Grants		(75,000)
Total - Permanment Salary Savings			**(613,170)**
22	Clerical 10 Month - Office of the Principal (PMES)	-1.0	(31,633)
Total - Frozen Positons			**(31,633)**

FY 2010 EXPENDITURES

Table 8 (continued):

FY09/10 Cost Reductions			
23	Delay Hiring of Equity Coordinator		(47,621)
24	Delay Hiring of Manager-Recruitment/Staffing		(50,243)
25	Delay Hiring of Central Office Custodian		(10,687)
26	Delay Hiring of Preventative Maintenance Tech		(17,372)
27	Delay Hiring of Auto Svcs Bldg Tech		(20,776)
28	Delay Hiring of Equipment Repair II Tech		(19,082)
29	Delay Hiring of Curriculum Clerical Position		(15,363)
30	Delay Hiring of Clerical Position in Purchasing		(16,884)
31	Delay Hiring of Clerical Position in Transportation		(16,128)
Total - Temporary Vacancy Savings			**(214,155)**
32	Employee on Loan - Regular Programs	-1.0	(60,269)
33	Achievement Gap Coordinator - Regular Programs	-1.0	(92,040)
34	Administrative/Supervisor Position	-1.0	(119,653)
35	Clerical Positon - Psych. Services	-1.0	(44,105)
36	Team Nurse - Unassigned	-0.5	(23,799)
Total - Permanent FTE Savings		**-4.5**	**(339,866)**
37	Clerical Substitutes - Reduce use of Daily substitutes (Office of Prin, Guidance and John Archer)		(114,020)
38	Guidance Counselor Substitutes - (50% of FY08 spent on LTS)		(21,598)
39	Regular Program Paraeducators Substitutes - (40% utilized in FY08)		(50,617)
40	Curriculum Development - (12.5% reduction)		(86,238)
41	Professional Development - Technology - (12.5% reduction)		(43,784)
42	School Improvement - Central Office Portion		(26,997)
43	Professional Development - Substitute Days - (12.5% reduction)		(59,583)
44	Professional Development - Mentors - (12.5% reduction)		(567)
45	Professional Development - Voc Ed (12.5% reduction)		(1,547)
46	Professional Development - Guidance (12.5% reduction)		(1,863)
47	Professional Development - International Bacc (12.5% reduction)		(3,374)
48	Professional Development - New Teachers (12.5% reduction)		(27,680)
49	Professional Development - Equity/Diversity (12.5% reduction)		(3,718)
50	Professional Development - Special Education (12.5% reduction)		(19,453)
51	Professional Development - Health Services (12.5% reduction)		(3,222)
52	Professional Development - AED Training (12.5% reduction)		(3,613)
53	Professional Development - MSDE Courses (12.5% reduction)		(10,718)
54	Professional Development - Psychology (12.5% reduction)		(1,484)
Total - Non FTE Salary Savings		**0.0**	**(480,074)**
55	Consolidate Return Trips for Out Of County Placements		(47,000)
56	Eliminate Garage/Dispatcher/Driving Instructor Substitute Program		(69,000)
Total - Bus Service		**0.0**	**(116,000)**
57	Audio/Visual Equipment-Central Office Portion		(13,000)
58	Board of Education - Legal Fees, Consultants,Other Expenses		(22,000)
59	Business Equipment-Purchasing		(1,500)
60	Business Service - Eliminate BRAC Study		(50,000)
61	Business Service - Eliminate Food Service Study		(10,000)
62	Clerical Overtime-Purchasing		(1,000)
63	Computer/Business Equipment-Supervisor of Science		(13,800)
64	Computers & Business Equipment-Business & Tech Ed		(1,066)
65	Conferences, Meetings, Travel, Meals and Cellular Phones		(128,000)
66	Consultants-Curriculum Office		(15,000)
67	Consultants-Internal Audit		(3,618)
68	Consultants-Intervention		(15,500)
69	Elementary Science Kits-Supervisor of Science		(5,000)

FY 2010 EXPENDITURES

Table 8 (continued):

FY09/10 Cost Reductions			
70	General Counsel - Books & Periodicals, Other Expenses		(2,750)
71	Home and Hospital Salaries-Psych Svcs		(18,252)
72	Human Resources - Legal, Recruitment, Equipment, Printing		(52,200)
73	IB Equipment-Magnet Programs		(1,000)
74	IB Supplies-Magnet Programs		(1,000)
75	ID Badges		(5,000)
76	Maint/Mech/Tech Overtime-Purchasing		(1,000)
77	Miscellaneous Instructional Equipment		(150,000)
78	Mobile Bio-Science Lab-Supervisor of Science		(3,000)
79	Music Equipment		(2,032)
80	Office Furniture & Equipment-Safety & Security		(350)
81	Office Supplies-Equity Office		(3,000)
82	Office Supplies-Magnet Programs		(4,000)
83	Office Supplies-Purchasing		(2,500)
84	Other Contracted Service-Office of Accountability		(24,000)
85	Other Contracted Service-Professional Development		(6,000)
86	Other Contracted Services-Public Information		(16,245)
87	Other Equipment-Curriculum Office		(20,000)
88	Other Equipment-Equity Office		(2,000)
89	Other Equipment-Professional Development		(360)
90	Other Equipment-Utilities Mgmt		(2,152)
91	Other Salaries-Court Liaisons-Student Svcs		(14,386)
92	Other Salaries-Harford Glen		(8,104)
93	Other Salaries-Intervention		(4,319)
94	Other Supplies-Professional Development		(4,287)
95	Planning and Construction - Advertising		(40,000)
96	Pre-Kindergarten Supplies-Elementary Ed		(40,000)
97	Printing-Equity Office		(500)
98	Printing-Office of Accountability		(1,000)
99	Printing-Professional Development		(500)
100	Proctors-Guidance Svcs		(8,000)
101	Reduction in Workers Comp Premium and Liability		(409,547)
102	Remove funding for Central Office Texbook accounts		(453,000)
103	Ropes Course-Contracted Svcs-Elementary PE		(2,500)
104	School Library Databases		(15,000)
105	Security Cameras		(25,000)
106	Summer Sw imming-Pool Coord-Elementary/Middle School PE		(6,479)
107	Systemw ide Copier Rental (overage charges)		(80,000)
108	Temp Help Office of the Principal-Office of the Principal		(18,408)
109	Training Supplies-Equity Office		(3,256)
110	Training Supplies-Professional Development		(2,000)
111	Training-Utilites Mgmt		(1,000)
112	Transportation-Athletics-Interscholastic Athletics		(1,000)
113	Transportation-Music		(2,032)
114	Voc Ed - Contracted Svc-Magnet Programs		(2,000)
115	Voc Ed - Supplies-Magnet Programs		(1,605)
116	Warehouse Equipment-Purchasing		(1,000)
Total - Line Item Savings		0.0	(1,741,248)
	Total - Operating Cost Savings	-4.5	$ (3,536,147)

FY 2010 EXPENDITURES

Cost of Doing Business – FY 2009 purchases of $968,538, considered to be of a onetime nature, have been reversed in this section of the budget for FY 2010. Items added as a Cost of Doing Business are generally intended to continue existing level of services and meet the demand for mandated services. This would primarily encompass price increases for on-going services and supplies, such as utilities and contracted services; and, fund needs associated with mandated services and infrastructure support (HVAC, building security, software maintenance, etc.). Five additional bus drivers and attendants are required for the five new special needs buses being delivered in July 2009, along with fuel and service costs for these buses. It is noteworthy that all transportation cost increases, including the new drivers and attendants, were offset by a projected decrease in budgeted fuel prices for FY 2010. Other Cost of Doing Business adjustments include changes to the Magnet Programs and Intervention Programs. The contract for the continuation of the Charter School was not approved by the Board of Education releasing $708,327 in funding for other uses. Cost of Doing Business adjustments decreased overall by ($779,942).

Table 9

General Cost of Doing Business

Description	FTE	Amount
Reversals of FY09 One Time Expenditures:		
Transportation - Due to grandfathering and redistricting		(288,000)
Supplemental gate receipts for Patterson Mill HS		(5,000)
School Improvement - Staff set up days at PMHS		(18,180)
Construction contingency BAHS		(75,000)
Facilities Management - Contracted management service		(114,000)
Consulting services for redistricting for two new elementary schools		(50,000)
Custodian overtime for Nov. 2008 general election		(18,358)
Per Pupil Allocation - Equipment		(400,000)
Total		**$ (968,538)**
Utilities:		
Electric (Rate increase at 6%)		**548,678**
Electric - Air conditioning installed at Wakefield ES		**41,700**
Projected Utility Variance for FY09		**(200,000)**
Sun Trust/Energy Capital Lease (built in clause)		**17,162**
Total		**$ 407,540**
Transportation:		
Contracted Bus Service - Change in PVA for 17 replacement buses @ $5,000		**85,000**
Contracted Bus Service - Table of rates adjustments/fuel/mileage/usage		**208,000**
Contracted Bus Service - Two new routes for International Baccalaureate Program		**108,000**
Reimbursement for special education student transportation provided by parents		**20,000**
Alt. Education night bus service due to increased usage		**6,250**
Special Education Field Trips		**5,000**
Contracted Bus Service Arrow School due to an increase in riders/year round service provided/table of rates adjustment		**46,375**
Bus drivers for five new SE buses in FY10 Capital Project	**5.0**	**138,488**
Bus attendants for five new SE buses in FY10 Capital Project	**5.0**	**115,703**
Mid-day bus service for MES for half day preschool		**13,500**
Reduce Fuel Price from $4.25 to $3.00		**(1,232,394)**
Total	**10.0**	**$ (486,078)**

FY 2010 EXPENDITURES

Table 9 (continued):

Other Cost of Doing Business:		
Liability insurance due to lower rates and MABE Rate Stability Fund		(85,000)
Workers compensation increase needed to cover projected rate increase of $130K less $70K new WC incentive plan		60,000
Renegotiated leases (approx. 297k) on print shop equipment		17,627
1.0 FTE - MSDE Certification Specialist to assist with 6-9 month backlog in processing teacher certifications		Do Not Hire
Health Services to cover expanding Summer Programs & Extended Year Services		16,261
Net increase in rentals (reduction Future Links & increase Edgewood bus lot)		21,000
Contracted service for Fallston MS & North Harford MS security cameras		30,182
Refuse disposal		20,000
Water testing/treatment (To change out filter media for system at FHES/Capital funds exhausted/ongoing expense)		20,000
Custodial Supplies of $48,000 to cover mandated (State of MD) switch from oil based to water based gym finish		48,000
Custodial Supplies to cover additional square footage at ABHS, BAHS, JOHS, NHHS, JOES & PMES		13,899
Operational supplies for vehicles such as fuel, gasoline, oil, anti-freeze		140,000
Operational supplies for ground equipment		15,000
Snow removal supplies such as sand & salt		10,000
Johnson Controls maintenance agreement annual escalation clause		11,440
Preventative maintenance supplies (Significant, cumulative impact of new, modernized, additional & replacement facilities on preventative maintenance expendables allocation for air filters, v-drive belts, lubricants, etc.)		50,595
Contracted service for air conditioning due to complexity of new equipment, age & condition of older equipment require more service		100,000
Plumbing supplies		100,000
Expiration of transportation incentive funding for Wm. S. James ES	(1.0)	(50,000)
Elimination of advertising revenue associated with Harford Schools results in a like cut in expense allocation for Public Information Office		(37,000)
Facilities Management - contracted management service (**Funded with Fund Balance** last of 2 year agreement)		114,000
Per Pupil Allocation - Equipment **(Fund with Fund Balance)**	Do Not Fund FY10	0
Mandated CTE Testing		21,735
Redistricting Software Maintenance/Tech Support Fee (15K) and ESRI Licenses (3.5K)		18,500
Align summer swim expenses with projected income		3,420
Increase bids/ads for change in accounting method		10,000
Increase rental for Edgewood bus lot		12,000
Increase in indirect cost recovery on FY10 grants		(19,343)
EIS Grant - remove 13 special education teachers from EIS Grant & replace with 10 reading teachers	3.0	0
1.0 FTE - MBE Coordinator/Construction Buyer required by Interagency Committee on School Construction	0.0	Do Not Hire 0
2.0 FTE - Teachers from Title II Grant	0.0	Eliminate Positions 0
Total	**2.0**	**$ 662,316**
Magnet Programs		
Annual Fee for International Baccalaureate Program		9,450
2.0 FTE - Three International Baccalaureate Program Teachers	Reassign 2.0 Secondary Teachers 0.0	0
Total	**0.0**	**$ 9,450**
Intervention Programs		
Contracted Bus Service - Alternative Education day program on Fridays	Transfer Funds from After School Intervention	0
Reorganization of Alternative Education Program		65,000
Funding for Schools in Need of Improvement		238,695
High School Bridge Plan/Summer School Intervention	Transfer Funds from After School Intervention 0.0	0
Total	**0.0**	**$ 303,695**
Charter School		
Remove funding for Charter School (75 students)	(10.0)	(708,327)
Total	**(10.0)**	**$ (708,327)**
Grand Total - General Cost of Doing Business	**2.0**	**$ (779,942)**

FY 2010 EXPENDITURES

Transfers to Restricted Funding Sources – Increases in Non-Public Placements due to fluctuations in student population and the shifting of an additional 10% of allowable costs from the state to the local level, has resulted in an additional $1,000,000 in Non-public expense. ARRA stimulus funding for IDEA will cover this cost in the Restricted Fund budget. 5.4 FTEs in Title 1 schools currently funded in the unrestricted budget will be transferred to Title 1 restricted funding. In addition, contracted services related to nursing care for medically fragile students and for speech, occupational and physical therapy, have been transferred to the Medical Assistance grant.

Table 10

Transfer of Expenditures to Restricted Fund

Description	FTE	Amount
Non-Public Tuition (General Increase)		$ 400,000
Non-Public Tuition (Change in State Funding Formula to 70/30 split)		600,000
Transfer Non-Public Increase for FY10 to Restricted (IDEA Stimulus Funds)		(1,000,000)
Transfer 5.4 Positions to Title 1 Grant		(238,695)
Transfer Contracted SE & Health Services for Medically Fragile Students to Medical Assistance		(590,000)
Total		**$(828,695)**

Operating Impact of New Construction Projects - Patterson Mill is one of several capital projects that require additional operating expenses in the FY 2010 budget. Patterson Mill will add the 12th grade in FY 2010. An additional 153,888 in new square footage was added at the following schools: Bel Air High School, 74,444; Joppatowne High School, 9,915; Aberdeen High School, 19,850; Prospect Mill Elementary School, 9,736; and Joppatowne Elementary School, 39,943. Even though instructional positions were requested for Patterson Mill and additional custodians are needed for the additional square footage, only utilities were included in the FY 2010 Budget totaling $371,492. Requested staffing will be absorbed by reassignment of existing staff based on overall system wide needs.

FY 2010 EXPENDITURES

Table 11

Operating Impact of New Construction Projects

Description	FTE	Amount
Patterson Mill MSHS (12th Grade)		
2.0 FTE - Special Education Paraeducators for 12th grade	0.0	0
3.0 FTE - Special Education Teachers for 12th grade	0.0	0
1.0 FTE School Guidance Counselor for 12th grade	0.0	0
1.0 FTE Assistant Principal I for 12th grade	0.0	0
10.0 FTE Classroom Teachers	Eliminate 6.0 Elementary & Reassign* 4.0 Secondary	0
Total	**0.0**	**$ -**
Bel Air High School (new building with add'l 74,444 sq ft)		
Electric - Increase associated with new BAHS (add'l 68,020 sq ft)	0.0	293,548
Gas - Increase associated with new BAHS (add'l 68,020 sq ft)	0.0	58,134
2.0 FTE - Custodians	0.0 Reassign*	0
Total	**0.0**	**$ 351,682**
Joppatowne High School (FY09 - add'l 9,915 sq ft)		
Gas - Increase associated with JHS addition (add'l 10,000 sq ft)		7,477
Electric - Increase associated with JHS addition (add'l 10,000 sq ft)		12,333
Total		**$ 19,810**
Aberdeen High School (FY09 - add'l 19,850 sq ft)		
1.0 FTE - Custodian (gas & elect. added in FY09 Budget)	0.0 Do Not Hire	0
Total	**0.0**	**$ -**
Prospect Mill Elementary School (FY09 - add'l 9,736 sq ft)		
1.0 FTE Custodian (gas & elect. added in FY09 Budget)	0.0 Do Not Hire	0
Total	**0.0**	**$ -**
Joppatowne Elementary School (FY09/10 - add'l 39,943 sq ft)		
2.0 FTE Custodians (gas & elect. added in FY09 Budget)	0.0 Reassign*	0
Total	**0.0**	**$ -**
Grand Total - Operating Impact of Capital Projects	**0.0**	**$ 371,492**

FY 2010 EXPENDITURES

FY 2010 Items funded with Fund Balance

The following Table identifies the onetime and ongoing expenditure items that will be funded by Appropriated Fund Balance for FY 2010. An amount of $4,637,987 represents the expenditures within the Unrestricted Fund. There are no capital projects funded with Appropriated Fund Balance for FY2010.

Table 12

FY 2010 - Operating Budget Items Funded with Fund Balance	
Carryover from FY2009 (Multi year):	
Construction Contingency for Bel Air High School	$25,000
Contingency Contingency for Edgewood High School	$50,000
Interscholastic Athletics Transportation during Renovation Bel Air High School	$10,000
Pilot Energy Program (Year two)	$106,862
Interscholastic Athletics Transportation for EHS during Construction	$12,000
Facilities Management - Contracted Mgt. Services (Extended to fulfill two year intent)	$114,000
Total Carryover from FY2009	**$317,862**
Equipment:	
Administrative Services	$269,020
Mid-Level	$81,745
Instructional	$874,199
Special Education	$87,486
Student Services	$4,958
Health Services	$30,414
Student Transportation	$6,500
Operations of Plant	$428,873
Maintenance of Plant	$384,867
Total Equipment	**$2,168,062**
Other:	
General Operating Costs	$2,152,063
Total Other	**$2,152,063**
Total FY10 Fund Balance Transfer to Operating Budget	**$4,637,987**
FY2010 Capital Budget Items Funded with Fund Balance Transfer	
Total new Capital Items	**$0**
Total FY2010 Fund Balance Transfer to Capital Budget	**$0**
FY10 Total Use of Fund Balance	**$4,637,987**

Details of the Restricted Funds FY 2010 Budget and individual grants are in the Restricted Section of this Budget Book. A total of $32,701,475 in funding is anticipated to support 256.2 FTE positions.

FY 2010 EXPENDITURES

Summary of FY 2010 Unrestricted Operating Budget Changes

Within programs, changes are identified as Reversal of Onetime Items, Wages and Benefits, FY2009/2010 Cost Reductions, Cost of Doing Business, Transfers to the Restricted Fund Sources, and Operating Impact of Capital Projects. Each new dollar added to the operating budget is then identified by a Board Strategic Goal.

The Table below identifies the five strategic Board goals and objectives within goals.

Table 13

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***

Operating Budget Expenditure Changes

The program narratives and budgets that follow the summary sections are intended to provide more information on specific expenditures across the entire budget.

The following table, "Summary of Fiscal Year 2010 Unrestricted Operating Budget Changes" reflects the dollar changes by program.

HARFORD COUNTY PUBLIC SCHOOLS

Summary of FY 2010 Unrestricted Operating Budget Changes

FY09 Unrestricted Operating Budget							$ 419,320,603	
Program		**Wages & Benefits**	**FY09/10 Cost Reductions**	**Cost of Doing Business**	**Transfers to Restricted Funding**	**Operating Impact of New Construction Projects**	**FY10 Budget**	**Strategic Plan Goal**
Board of Education								
Board Services								
	Reduction in legal fees, consultants and other expenses		(22,000)				(22,000)	3
	Travel and Conference Reduction		(10,000)				(10,000)	3
	Board Services	-	**(32,000)**	-	-	-	**(32,000)**	
Legal Services								
	Permanent Salary Variance Reduction		(8,157)				(8,157)	3
	Travel and Conference Reduction		(900)				(900)	3
	Reduction in books & periodicals and other expenses		(2,750)				(2,750)	3
	Legal Services	-	**(11,807)**	-	-	-	**(11,807)**	
Internal Audit Services								
	Permanent Salary Variance Reduction		(5,617)				(5,617)	3
	Reduction in consultant expenses		(3,618)				(3,618)	3
	Internal Audit Services	-	**(9,235)**	-	-	-	**(9,235)**	
Total Board of Education		**$0**	**($53,042)**	**$0**	**$0**	**$0**	**($53,042)**	
Executive Administration								
Executive Administration Office								
	Permanent Salary Variance Reduction		(65,400)				(65,400)	3
	Conference and Travel Reduction		(14,700)				(14,700)	3
	Reversal of consulting services for redistricting for two new elementary schools			(50,000)			(50,000)	3
	Redistricting software maintenance fee			18,500			18,500	3
	Executive Administration Office	-	**(80,100)**	**(31,500)**	-	-	**(111,600)**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
Public Information & Communications								
	Permanent Salary Variance Reduction		(33,311)				(33,311)	3
	Conference and Travel Reduction		(600)				(600)	3
	Reduction on Other Contracted Service		(16,245)				(16,245)	3
	Eliminate Harford Schools expense (advertising revenue has also been removed)			(37,000)			(37,000)	3
	Public Information & Communications	-	**(50,156)**	**(37,000)**	-	-	**(87,156)**	
Total Executive Administration		$0	($130,256)	($68,500)	$0	$0	($198,756)	
Education Services								
Office of Ed. Services								
	Permanent Salary Variance Reduction		(48,495)				(48,495)	3
	Reduction in Central Office School Improvement funds		(25,000)				(25,000)	3
	Conference and Travel Reduction		(10,062)				(10,062)	3
	Removal of RAACS Travel and Conference budgeted expenses			(3,385)			(3,385)	3
	Removal of RAACS Staff Development days			(3,000)			(3,000)	3
	Reversal of staff set up days for Patterson Mill			(18,180)			(18,180)	3
	Total Office of Ed. Services	-	**(83,557)**	**(24,565)**	-	-	**(108,122)**	
Regular Program								
	Office of Principal							
	Permanent Salary Variance Reduction		(55,132)				(55,132)	3
	Remove permanent salary variance to fund frozen Administrative position	(119,653)					(119,653)	3
	Funding frozen for 1.0 FTE 10 Month Clerical @PMES		(19,888)				(19,888)	3
	Removal of RAACS Administrative position			(92,298)			(92,298)	3
	Removal of RAACS clerical position			(24,812)			(24,812)	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Reduction of Daily Clerical Substitutes		(100,000)				(100,000)	3
	Reduction in temporary clerical days for elementary schools		(17,047)				(17,047)	3
	Removal of RAACS office supplies			(4,000)			(4,000)	3
	Removal of RAACS Travel and Conference budgeted expenses			(7,000)			(7,000)	3
	Elimination of Fourth Tier bus incentive funding for William S. James			(50,000)			(50,000)	3
	Office of Principal	**(119,653)**	**(192,067)**	**(178,110)**	**-**	**-**	**(489,830)**	
	Textbooks & Supplies							
	Reversal of one time equipment funding			(400,500)			(400,500)	3
	Removal of RAACS Materials of Instruction			(22,442)			(22,442)	3
	Removal of RAACS Paper/Ink & Toner Supplies			(7,600)			(7,600)	3
	Removal of RAACS textbook expenses			(7,000)			(7,000)	3
	Reduction in Science Kit expenses		(5,000)				(5,000)	3
	Reduction in Central Office Textbook Account used to supplement school textbook purchases		(453,000)				(453,000)	3
	Reduction in Ropes Course expenses		(2,500)				(2,500)	3
	Reduction in Music equipment		(2,032)				(2,032)	3
	Remove system wide copier rental overage charge funding		(80,000)				(80,000)	3
	Reduction in other instructional equipment		(150,000)				(150,000)	3
	Textbooks & Supplies	**-**	**(692,532)**	**(437,542)**	**-**	**-**	**(1,130,074)**	
	Instructional							
	Turnover Savings	(1,240,847)					(1,240,847)	2
	Reduction of 1.0 FTE Employee on Loan to MSDE		(46,336)				(46,336)	3
	Removal of RAACS daily non-instructional substitute expenses			(20,900)			(20,900)	3
	Reduction in Other Salaries at Harford Glen		(7,505)				(7,505)	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Reduction in Daily Paraeducators Substitutes		(46,872)				(46,872)	3
	Intervention Professional Development expense for Alternative Education			2,500			2,500	3
	Removal of RAACS professional substitute expenses			(3,000)			(3,000)	3
	Transfer 10.0 FTE Reading Teachers to EIS Grant			(775,301)			(775,301)	3
	Transfer 1.0 Math Teacher to Title I Grant				(64,140)		(64,140)	3
	Removal of 7.0 FTE positions from the RAACS Charter School			(347,003)			(347,003)	2
	Instructional	**(1,240,847)**	**(100,713)**	**(1,143,704)**	**(64,140)**	**-**	**(2,549,404)**	
	Total Regular Program	**($1,360,500)**	**($985,312)**	**($1,759,356)**	**($64,140)**	**$0**	**($4,169,308)**	
Career & Technology								
	Office of Principal							
	Permanent Salary Variance Reduction		(15,627)				(15,627)	3
	Reduction of Daily Clerical Substitutes		(3,350)				(3,350)	3
	Office of Principal	**-**	**(18,977)**	**-**	**-**	**-**	**(18,977)**	
	Textbooks & Supplies							
	Mandated CTE Testing			21,735			21,735	2
	Textbooks & Supplies	**-**	**-**	**21,735**	**-**	**-**	**21,735**	
	Instructional							
	Conference and Travel Reduction		(2,060)				(2,060)	3
	Reduction in Business Technology equipment		(1,066)				(1,066)	3
	12.5% Reduction in Career and Tech Professional Development		(1,433)				(1,433)	3
	Instructional	**-**	**(4,559)**	**-**	**-**	**-**	**(4,559)**	
	Total Career and Technology Program	**-**	**(23,536)**	**21,735**	**-**	**-**	**(1,801)**	
	Gifted & Talented							
	Conference and Travel Reduction		(1,440)				(1,440)	4
	Gifted & Talented	**-**	**(1,440)**	**-**	**-**	**-**	**(1,440)**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Science and Math Academy							
	Reduction in Science/Math Academy equipment		(13,800)				(13,800)	4
	Science and Math Academy	-	**(13,800)**	-	-	-	**(13,800)**	
	Other Magnet Programs							
	Conference and Travel Reduction		(6,438)				(6,438)	3
	12.5% reduction in Professional Development		(3,125)				(3,125)	3
	Reduction in office supplies		(4,000)				(4,000)	3
	Reduction in other supplies		(1,000)				(1,000)	3
	Reduction in other equipment		(1,000)				(1,000)	3
	Annual Fee for International Baccalaureate Program			9,450			9,450	2
	Other Magnet Programs	-	**(15,563)**	**9,450**	-	-	**(6,113)**	
	Summer School							
	Align summer swim program expenses			3,420			3,420	2
	Reduction in expenses for the summer swim Pool Coordinator		(6,000)				(6,000)	3
	Summer School	-	**(6,000)**	**3,420**	-	-	**(2,580)**	
	Instructional - Special Programs							
	Intervention salaries for a High School Bridge Plan for HSA remediation			33,840			33,840	5
	Additional Intervention salary funds for Alternative Education			20,000			20,000	3
	Additional funds for schools in need of additional supports based on MSA test scores			238,695			238,695	3
	Transfer .4 Math position to Title I ARRA grant funding				(24,280)		(24,280)	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Transfer 3.0 FTE Paraeducators positions and a 1.0 FTE Home Visitor to Title I ARRA grant funding				(89,292)		(89,292)	3
	Reduction in Home and Hospital Salaries		(16,902)				(16,902)	3
	Reduction in Intervention Other Salaries		(4,000)				(4,000)	3
	Reduction in After School Intervention funds to cover cost of High School Bridge Plan			(61,783)			(61,783)	3
	Instructional - Special Programs	-	**(20,902)**	**230,752**	**(113,572)**	-	**96,278**	
	Textbooks & Supplies							
	Supplies for Summer High School Bridge Plan (offset with After School Funding reduction)			7,000			7,000	5
	Reduction in Intervention consulting expenses		(15,500)				(15,500)	3
	Intervention supplies for Alternative Education			20,525			20,525	3
	Reduction in Pre-Kindergarten supplies		(40,000)				(40,000)	3
	Additional consultant expenses for Alternative Education			20,000			20,000	3
	Reduction in contracted instruction for the Mobile Science Lab		(3,000)				(3,000)	3
	Conference and Travel Reduction		(4,250)				(4,250)	3
	Textbooks & Supplies	-	**(62,750)**	**47,525**	-	-	**(15,225)**	
	Total Special Programs	-	**(120,455)**	**291,147**	**(113,572)**	-	**57,120**	
Total Education Services		**($1,360,500)**	**($1,212,860)**	**($1,471,039)**	**($177,712)**	**$0**	**($4,222,111)**	
Special Education								
Administrative Services								
	Conference and Travel Reduction		(2,760)				(2,760)	4
	Administrative Services	-	**(2,760)**	-	-	-	**(2,760)**	
Curriculum & Staff Development								
	12.5% reduction in Professional Development		(18,014)				(18,014)	3
	Curriculum & Staff Development	-	**(18,014)**	-	-	-	**(18,014)**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
John Archer School								
	Reduction of Clerical Substitutes		(400)				(400)	3
	John Archer School	-	**(400)**	-	-	-	**(400)**	
Home School								
	Transfer 13.0 FTE Special Education Teachers from the EIS grant to operating budget funding			726,166			726,166	3
	Transfer services for contracted bus aides to the Medical Assistance Grant				(65,213)		(65,213)	3
	Home School	-	-	**726,166**	**(65,213)**	-	**660,953**	
Cluster Programs								
	Conference and Travel Reduction		(1,810)				(1,810)	3
	Cluster Programs	-	**(1,810)**	-	-	-	**(1,810)**	
Infants & Toddlers								
							0	
		-	-	-	-	-	**0**	
Related Services								
	Transfer contracted services for Occupational, Speech and Physical Therapy to Medical Assistance Grant				(400,000)		(400,000)	3
	Related Services	-	-	-	**(400,000)**	-	**(400,000)**	
Non-Public Placement								
	Increase in Non Public due to tuition increases and fluctuation of student population				400,000		400,000	2
	Decrease in the state share of non public expense from 80% to 70%				600,000		600,000	3
	Increase in Non Public Placement expense offset by stimulus funding				(1,000,000)		(1,000,000)	3
	Non-Public Placement	-	-	-	-	-	**0**	
	Total Special Education	**$0**	**($22,984)**	**$726,166**	**($465,213)**	**$0**	**$237,969**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
Extra-Curricular Activities								
Student Activities								
	Removal of RAACS Student Activities expenses			(12,000)			(12,000)	3
	Student Activities	-	-	**(12,000)**	-	-	**(12,000)**	
Interscholastic Athletics								
	Removal of RAACS Interscholastic Athletics expense			(2,000)			(2,000)	3
	Reduction in athletic transportation expense		(1,000)				(1,000)	3
	Reversal of supplemental gate receipts for Patterson Mill High School			(5,000)			(5,000)	3
	Interscholastic Athletics	-	**(1,000)**	**(7,000)**	-	-	**(8,000)**	
	Total Extra-Curricular	$0	($1,000)	($19,000)	$0	$0	($20,000)	
Safety and Security								
	ID Badges		(2,700)				(2,700)	3
	Reduction in visitor badge supplies		(5,000)				(5,000)	3
	Reduction in Office Furniture		(350)				(350)	3
	Reduction in security systems equipment		(25,000)				(25,000)	3
	Contracted service for FMS and NHMS security cameras			30,182			30,182	1
	Total Safety and Security	$0	($33,050)	$30,182	$0	$0	($2,868)	
Guidance								
	Permanent Salary Variance Reduction		(36,929)				(36,929)	3
	12.5% reduction in Professional Development		(1,725)				(1,725)	3
	Elimination of other salary expense for proctors/test coordinators		(8,000)				(8,000)	3
	Removal of RAACS 1.0 FTE Guidance Counselor			(43,677)			(43,677)	3
	Reduction in Guidance Counselor Substitutes		(20,000)				(20,000)	3
	Reduction of Daily Clerical Substitutes		(2,280)				(2,280)	3
	Total Guidance	$0	($68,934)	($43,677)	$0	$0	($112,611)	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
Psychological Services								
	12.5% reduction in PBIS training funds		(1,375)				(1,375)	3
	Reduction of 1.0 Clerical Position		(31,258)				(31,258)	3
	Total Psychological Services	$0	($32,633)	$0	$0	$0	($32,633)	
Pupil Services								
	Reduction in Court Liaison salary expense		(13,322)				(13,322)	3
	Total Pupil Services	$0	($13,322)	$0	$0	$0	($13,322)	
Health Services								
	Permanent Salary Variance Reduction		(35,268)				(35,268)	3
	Reduction of .5 FTE unassigned Team Nurse position		(12,653)				(12,653)	3
	12.5% reduction in training and orientation funds		(2,984)				(2,984)	3
	12.5% reduction in AED training		(3,345)				(3,345)	3
	Transfer contracted nursing services for medically fragile students to the Medical Assistance Grant				(124,787)		(124,787)	3
	Higher demand for health services for extended year summer programs			15,000			15,000	1
	Total Health Services	$0	($54,250)	$15,000	($124,787)	$0	($164,037)	
Curriculum & Instruction								
Curriculum Development								
	Permanent Salary Variance Reduction		(60,478)				(60,478)	3
	Elimination of 1.0 FTE Coordinator position		(89,610)				(89,610)	3
	Reduction in consultant expenses		(15,000)				(15,000)	3
	Reduction in office supplies		(5,000)				(5,000)	3
	Reduction in office furniture/equipment		(5,000)				(5,000)	3
	Reduction in other instructional equipment		(10,000)				(10,000)	3
	Conference and Travel Reduction		(20,006)				(20,006)	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	12.5% reduction in Countywide Professional Development Substitutes		(55,173)				(55,173)	4
	12.5% reduction in Curriculum Development		(79,855)				(79,855)	3
	Curriculum Development	-	**(340,122)**	-	-	-	**(340,122)**	
Staff Development								
	Conference and Travel Reduction		(8,600)				(8,600)	3
	Reduction in other contracted services		(6,000)				(6,000)	3
	Reduction in other supplies		(4,287)				(4,287)	3
	Reduction in printing expenses		(500)				(500)	3
	Reduction in other equipment		(360)				(360)	3
	Reduction in training supplies		(2,000)				(2,000)	3
	Delay hiring of clerical vacancy		(10,018)				(10,018)	3
	12.5% reduction in New Teacher Staff Development		(25,632)				(25,632)	3
	12.5% reduction in MSDE Courses		(9,925)				(9,925)	3
	12.5% reduction in Mentors Professional Development		(525)				(525)	3
	Staff Development	-	**(67,847)**	-	-	-	**(67,847)**	
Office of Accountability								
	Reduction in printing expenses		(1,000)				(1,000)	3
	Reduction in other contracted services		(24,000)				(24,000)	3
	Conference and Travel Reduction		(2,000)				(2,000)	4
	Office of Accountability	-	**(27,000)**	-	-	-	**(27,000)**	
Office of Equity & Cultural Proficiency								
	Conference and Travel Reduction		(913)				(913)	3
	Delay hiring of Coordinator vacancy		(39,611)				(39,611)	3
	Reduction in office supplies		(3,000)				(3,000)	3
	Reduction in printing expenses		(500)				(500)	3
	Reduction in other equipment		(2,000)				(2,000)	3
	Reduction in multicultural training expenses		(3,256)				(3,256)	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Elimination of 1.0 FTE Achievement Gap Coordinator		(75,681)				(75,681)	3
	12.5% reduction in Professional Development		(3,443)				(3,443)	4
	Office of Equity & Cultural Proficiency	-	**(128,404)**	-	-	-	**(128,404)**	
School Library Media								
	Reduction in school library database expenses		(15,000)				(15,000)	3
	Reduction in central office portion of audio/visual equipment funds		(13,000)				(13,000)	3
	Conference and Travel Reduction		(1,620)				(1,620)	3
	School Library Media	-	**(29,620)**	-	-	-	**(29,620)**	
Total Curriculum and Instruction		**$0**	**($592,993)**	**$0**	**$0**	**$0**	**($592,993)**	
Operations & Maintenance								
Transportation								
	Reversal of transportation expense related to grandfathering and redistricting			(288,000)			(288,000)	3
	Consolidate return trips for Out of County Placements		(47,000)				(47,000)	3
	Eliminate Garage/Dispatcher/Driving Instructor Substitute Program		(69,000)				(69,000)	3
	Delayed hiring of clerical position		(10,676)				(10,676)	3
	Reduction in music program transportation		(2,032)				(2,032)	3
	Change in bus contract			(350,000)			(350,000)	3
	Removal of RAACS transportation expenses			(4,000)			(4,000)	3
	Bus Svc-change in PVA for 17 replacement buses @$5,000 each			85,000			85,000	2
	Contracted Bus Service increase			558,000			558,000	2
	Reduced fuel price from $4.00 to $3.00			(1,232,394)			(1,232,394)	3
	Contracted Bus Service for two new routes for IB Program			108,000			108,000	2
	Reimbursement for student transportation			20,000			20,000	2

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Alternative Education night bus service due to increased number of riders			6,250			6,250	2
	Transportation costs associated with the High School Summer Bridge Plan for HSA remediation			18,240			18,240	5
	Special Education field trips			5,000			5,000	2
	Arrow School contracted bus service			46,375			46,375	2
	Mid-day bus service for Magnolia Elementary half day preschool			13,500			13,500	2
	5.0 FTE Bus Drivers for new buses added			75,275			75,275	2
	5.0 FTE Bus Attendants for new buses added			55,600			55,600	2
	Transportation	-	**(128,708)**	**(883,154)**	-	-	**(1,011,862)**	
Facilities Management								
	Conference and Travel Reduction		(1,200)				(1,200)	3
	Permanent Salary Variance Reduction		(4,265)				(4,265)	3
	Delay hiring of central office custodial position		(5,180)				(5,180)	3
	Delay hiring of technician positions		(26,561)				(26,561)	3
	Property insurance reduction		(94,692)				(94,692)	3
	Reduction in magnet program contracted service		(2,000)				(2,000)	3
	Reduction in magnet program supplies		(1,605)				(1,605)	3
	Reversal of contracted management svc			(114,000)			(114,000)	3
	Reversal of custodian overtime related to the general election			(17,000)			(17,000)	3
	Net increase in rentals (future links reduction and Edgewood bus lot increase)			21,000			21,000	3
	Refuse disposal			20,000			20,000	3
	Water testing/treatment expense			20,000			20,000	3
	Custodial supplies (MD mandated switch from oil based to water based paints)			48,000			48,000	3

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
	Custodial supplies to cover additional square footage @AHS,BAHS,JHS,NHHS,JPES & PMES			13,899			13,899	3
	Vehicle supplies (gasoline, oil, antifreeze, etc)			140,000			140,000	3
	Supplies for grounds equipment			15,000			15,000	3
	Snow removal supplies (sand & salt)			10,000			10,000	3
	Preventative maintenance supplies			50,595			50,595	3
	Contracted air conditioning service			100,000			100,000	3
	Increased rental expense for Edgewood bus lot			12,000			12,000	3
	Plumbing supplies (account exceeded budget by $114K in FY08)			100,000			100,000	3
	Contracted management service			114,000			114,000	3
	Facilities Management	**-**	**(135,503)**	**533,494**	**-**	**-**	**397,991**	
Utility Resource Management								
	Gas and electric increase for JHS addt'l sq footage					19,810	19,810	3
	Gas and electric increase for BAHS replacement building					351,682	351,682	3
	Reduction in training costs		(1,000)				(1,000)	3
	Reduction in other equipment expense		(2,152)				(2,152)	3
	Reduction in natural gas expenses			(100,000)			(100,000)	3
	Electric rate increase (estimate 5%)			448,678			448,678	3
	Additional electric for Homestead/Wakefield newly installed AC			41,700			41,700	3
	Sun Trust/Energy Capital Lease			17,162			17,162	3
	Johnson Controls maintenance agreement			11,440			11,440	3
	Utility Resource Management	**-**	**(3,152)**	**418,980**	**-**	**371,492**	**787,320**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
Planning and Construction								
	Savings in advertising costs due to change in practice		(40,000)				(40,000)	3
	Increase in Bids/Ads due to change in accounting method			10,000			10,000	3
	Conference and Travel Reduction		(2,600)				(2,600)	3
	Capital Outlay:							
	Reversal of construction contingency for Bel Air High School			(75,000)			(75,000)	3
	Planning and Construction	**-**	**(42,600)**	**(65,000)**	**-**	**-**	**(107,600)**	
	Total Operations & Maintenance	**$0**	**($309,963)**	**$4,320**	**$0**	**$371,492**	**$65,849**	
Business Services								
Fiscal Services								
	FICA	(94,925)	(126,281)	(31,155)	(13,595)		(265,956)	4
	Workers Compensation	(4,164)	(224,064)	58,656	(604)		(170,176)	4
	Retirement	188,558	(5,689)	9,296			192,165	4
	Permanent Salary Variance Reduction		(34,498)				(34,498)	3
	Increase in indirect cost recovery from grants		(75,000)	(19,343)			(94,343)	3
	Eliminate BRAC and Food Service Studies		(60,000)				(60,000)	3
	Conference and Travel Reduction		(7,168)				(7,168)	3
	Liability insurance reductions due to rate stabilization fund and incentive program		(94,692)	(85,000)			(179,692)	3
	Fiscal Services	**89,469**	**(627,392)**	**(67,546)**	**(14,199)**	**-**	**(619,668)**	
Purchasing								
	Delayed hiring of clerical position		(11,328)				(11,328)	3
	Reduction in clerical overtime		(1,000)				(1,000)	3
	Reduction in technical overtime		(1,000)				(1,000)	3
	Office supplies reduction		(2,500)				(2,500)	3
	Reduction in computers/business equip		(1,500)				(1,500)	3
	Reduction in other equipment		(1,000)				(1,000)	3
	Conference and Travel Reduction		(3,173)				(3,173)	3
	Purchasing	**-**	**(21,501)**	**-**	**-**	**-**	**(21,501)**	
	Total Business Services	**$89,469**	**($648,893)**	**($67,546)**	**($14,199)**	**$0**	**($641,169)**	

Program		Wages & Benefits	FY09/10 Cost Reductions	Cost of Doing Business	Transfers to Restricted Funding	Operating Impact of New Construction Projects	FY10 Budget	Strategic Plan Goal
Human Resources								
	Health Insurance	3,861,596	(85,223)	91,357	(42,511)		3,825,219	4
	Dental Insurance	391,107	(6,884)	5,098	(3,956)		385,365	4
	Life Insurance	(3,474)	(2,038)	70	(317)		(5,759)	4
	Delay hiring of Manager of Recruitment		(42,030)				(42,030)	3
	Reduction in legal fees, recruitment, equipment and printing expenses		(49,500)				(49,500)	3
	Conference and Travel Reduction		(5,200)				(5,200)	3
	Permanent Salary Variance Reduction		(40,468)				(40,468)	3
	Total Human Resources	**$4,249,229**	**($231,343)**	**$96,525**	**($46,784)**	**$0**	**$4,067,627**	
Office of Technology & Information								
	Permanent Salary Variance Reduction		(56,355)				(56,355)	3
	Delay hiring of technician position		(13,223)				(13,223)	3
	Reduction in cellular phone usage		(3,000)				(3,000)	3
	12.5% Reduction in OTIS Professional Development		(40,546)				(40,546)	3
	Conference and Travel Reduction		(17,500)				(17,500)	3
	Increased cost on print shop leases			17,627			17,627	3
	Total Office of Technology & Information	**$0**	**($130,624)**	**$17,627**	**$0**	**$0**	**($112,997)**	
Change		**$2,978,198**	**($3,536,147)**	**($779,942)**	**($828,695)**	**$371,492**	**($1,795,094)**	
FY10 Unrestricted Operating Budget							**$417,525,509**	

8. Positons

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FY 2010 POSITION REQUESTS

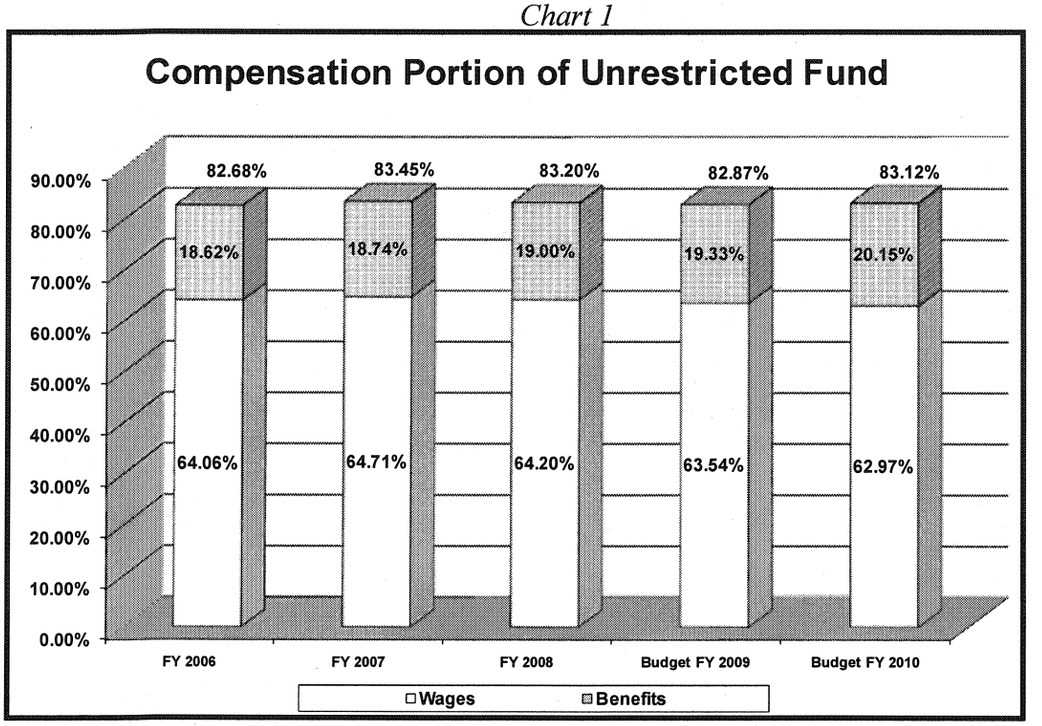
The Harford County Public School System is the second largest employer in Harford County with 5,354.9 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. However, with the downturn in the economy, Harford County Public Schools has had to look at each request and determine if that need can be met in an alternative way in order to be fiscally conservative. In some cases, the FY 2010 funding for current positions has been frozen or eliminated.

Schools are Labor Intensive

Compensation related expenditures represent $347,072,682 or 83.1% of the total FY 2010 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 $31,578,248 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 $378,650,930 or 84.34%.

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

Chart 1



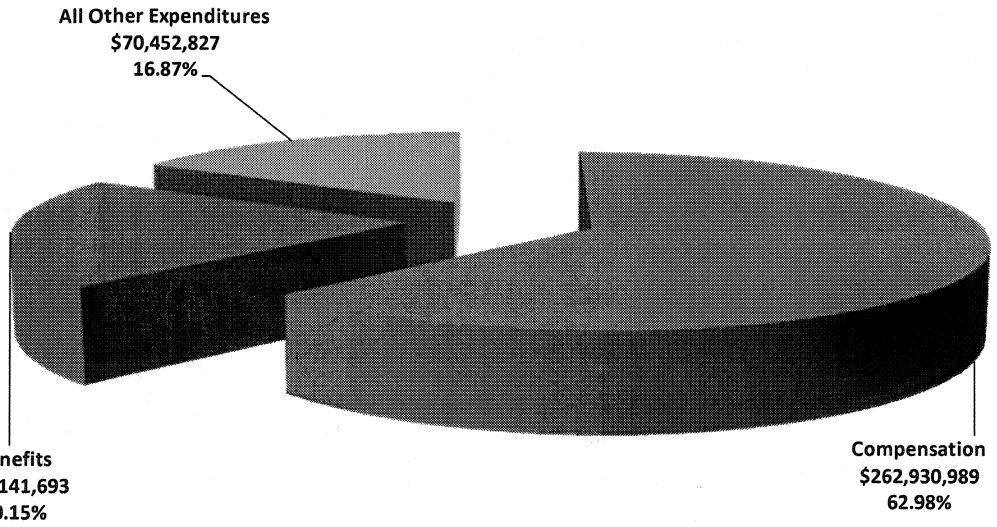
Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the FY 2010 Budget, wages represent 62.97% of the total Unrestricted Fund expenditures and fringe benefits represent 20.15% for a total of 83.12% of the Unrestricted Fund Budget.

FY 2010 POSITION REQUESTS

The following chart depicts the FY 2010 Budget portion of compensation and benefits versus other expenditures:

Chart 2

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



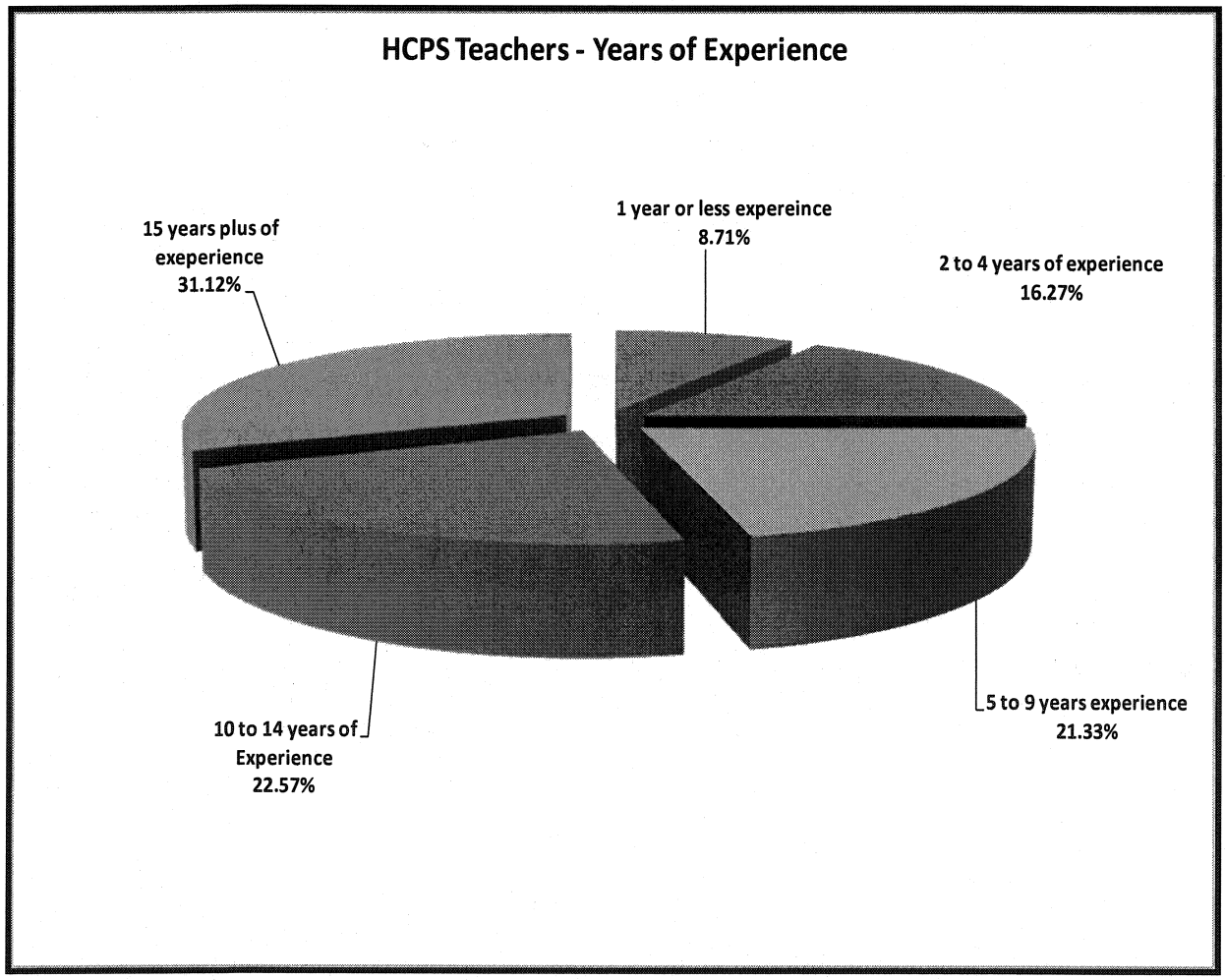
All other expenditures represents projected costs of transportation, utilities, instructional materials, supplies, equipments and textbooks.

FY 2010 POSITION REQUESTS

Experience Levels and Turnover Issues among Faculty

As the budget adjustments are reviewed and priorities are set, the experience level and turnover of teachers should be noted. Many items included in this budget document pertain to addressing the needs for teacher and instructional development, particularly for teachers who have been on the job for 5 years or less (Chart 3). Measures to recruit and retain teachers that will help increase student achievement are also included. The tenure of teachers and the continuing ability to recruit good teachers in a very competitive market make it necessary to address several issues within the budget in order to maintain a high quality workforce.

Chart 3[1]



[1] Data derived from HCPS Human Resources as of December 2008.

FY 2010 POSITION REQUESTS

FY 2010 Proposed Positions

Changes in positions are identified by the following categories: Base Budget Changes, FY09/10 Cost Reductions, Cost of Doing Business and Operating Impact of New Construction Projects. The following information provides details on all position changes by category.

Base Budget changes include multiple adjustments that result in the net addition of a .4 FTE and are detailed as follows: 6.0 FTE Elementary teaching positions are transferred to Secondary Education; 2.0 FTE Elementary teaching positions are eliminated; 2.0 FTE Secondary Mentor Teacher positions are eliminated; a 1.0 FTE Guidance Counselor position is added to Patterson Mill High School; 10.0 FTE teaching positions are added to Patterson Mill High School; 2.0 FTE International Baccalaureate Teachers are added to Edgewood High School; 2.0 FTE secondary positions were reassigned to support the above additions; the 1.0 Coordinator of School Improvement is transferred from the School Improvement Grant to the operating budget; a 1.0 clerical position in the Office of Curriculum Development and Instruction is eliminated; and, a .6 FTE Assistant Supervisor position is transferred to Title I.

FY09/10 Cost Reductions reflects the elimination of 4.5 FTEs. A 1.0 FTE Employee on Loan with MSDE which is currently vacant is removed from the FY 2010 budget along with the corresponding revenue received from MSDE for this loaned employee. Other eliminated vacancies include a .5 FTE Team Nurse along with a 1.0 FTE Achievement Gap Coordinator. A 1.0 FTE Administrative position and a clerical position in Psychological Services are also eliminated. Personnel in these positions will be reassigned. In addition, the funding for a 1.0 FTE 10 Month Clerical position at Prospect Mill Elementary School will be frozen for FY 2010.

Cost of Doing Business position adjustments represent a total increase of 2.0 FTEs. The elimination of 10 positions formerly assigned to the RAACS Charter School are offset by the addition of 5.0 FTE Special Education Bus Drivers and 5.0 FTE Special Education Bus Attendants. Five new Special Education buses have been ordered for FY 2010 and will require this additional staff to operate the new buses. Positions eliminated from RAACS include 7.0 FTE Teachers, a 1.0 FTE Guidance Counselor, a 1.0 FTE Office Secretary and an Administrator. These employees will be reassigned to other positions in the school system. In addition, 13.0 FTE Special Education Teachers are transferred from grant funding to unrestricted funding while 10.0 Reading Teachers are transferred to grant funding. A 1.0 Reading Teacher at William S. James formerly funded with additional funds from Fourth Tier Busing is eliminated.

Operating Impact of New Construction Projects is a category designed to identify the additional staffing needs as square footage is increased due to renovations or new construction and, as in the case of Patterson Mill High School, additional students are added by grade level. In the past year, over 154,000 of additional square footage due to new construction have been added in the school system. The Operating Impact of Construction Projects for FY 2010 is detailed in Table 1 on the following page. However, due to fiscal constraints, none of the 23.0 FTE new positions are included in the FY 2010 budget. In order to meet the staffing needs for teachers at Patterson Mill High School for the addition of the twelfth grade, reassignments were made as detailed above

FY 2010 POSITION REQUESTS

under Base Budget adjustments. To address the increasing need for additional custodians due to additional square footage, reassignment of positions will be made as well.

The following tables are a recap of position changes for FY 2010:

Table 1

Positions Added/Removed in FY10 Budget

FTEs	*Positions*	*Resolution*
5.0	Bus Drivers for Five New Special Education Buses	Added
5.0	Bus Attendants for Five New Special Ed. Buses	Added
1.0	Net Realignment of Teaching positions for PMHS & IB	Added
-2.0	Teachers, Paraeducators and Administrative Positions	Net Grant Transfers
-1.0	Reading Teacher from 4th Tier Bus funding	Removed
-1.0	MSDE Employee on Loan	Removed
-1.0	Teacher - Achievement Gap Coordinator	Removed
-10.0	RAACS Charter School	Removed
-1.0	Administrative Position	Removed
-1.0	Clerical - Psychological Services	Removed
-1.0	Clerical - Curriculum and Instruction	Removed
-0.5	Team Nurse - Unassigned	Removed
-7.5	**Net Change in Unrestricted Positions FY10 Budget**	

Table 2

Position Frozen in FY10 Budget

FTE	*Position*	*Resolution*
-1.0	Clerical 10 Month - Office of the Principal (PMES)	Funding Removed/FTE Remains
-1.0	**Position Frozen in FY10 Budget**	

FY 2010 POSITION REQUESTS

Table 3

Positions Requested but NOT Included FY10 Budget

Positions Requested to Maintain Current Level of Services or Fulfill Mandates:

FTEs	*Positions*	*Resolution*
1.0	MBE Coordinator/Construction Buyer	Do Not Hire
1.0	Certification Specialist	Do Not Hire
2.0	Title II Restricted Teaching Positions	Eliminate Positions
3.0	International Baccalaureate Teachers	Reassign 2.0 Secondary Teachers*
7.0		

Positions Requested due to Operating Impact of 153,888 sq. ft of New Construction and Opening of 12th Grade at PMHS:

FTEs	*Positions*	*Resolution*
2.0	Special Education Paraeducators - PMHS 12th Grade	Reassign Current Staff*
3.0	Special Education Teachers - PMHS 12th Grade	Reassign Current Staff*
1.0	Guidance - PMHS 12th Grade	Reassign Current Staff*
1.0	Assistant Principal - PMHS 12th Grade	Reassign Current Staff*
10.0	Classroom Teachers - PMHS 12th Grade	Eliminate 6.0 Elementary Positions
		Reassign 4.0 Secondary Positions*
4.0	Custodians (BAHS & JPES)	Reassign 2.0 Current Positions*
2.0	Custodians (AHS & PMES)	Do Not Hire
23.0		

30.0 Positions Requested - Not Included in FY2010 Budget

*Reassignments will be determined based on systemwide needs.

FY 2010 POSITION REQUESTS

Table 4 identifies all new approved positions for school based and support areas for the Current Expense Fund:

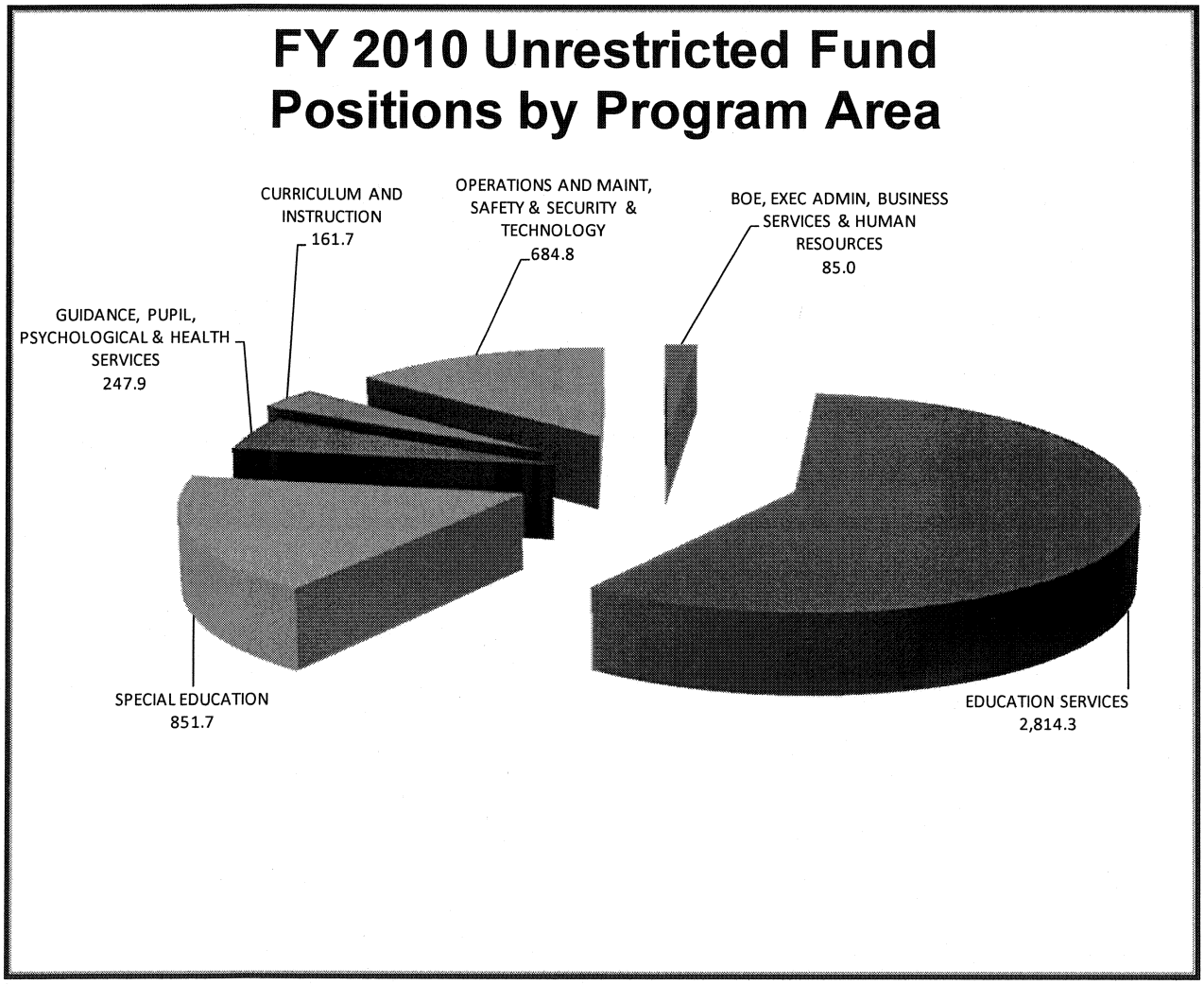
Table 4

Harford County Public Schools Position Changes FY2010					
Position	**FTE**	Base Budget	FY09/10 Cost Reductions	Cost of Doing Business	Transfer to Restricted
Teachers:					
Teachers - Patterson Mill High School	10.0	10.0			
Teachers - International Baccalaureate Program	2.0	2.0			
Teachers - Elementary	(8.0)	(8.0)			
Teachers - Secondary	(2.0)	(2.0)			
MSDE Employee on Loan	(1.0)		(1.0)		
Teacher - Achievement Gap Coordinator	(1.0)		(1.0)		
Teacher - RAACS Charter School	(7.0)			(7.0)	
Teacher - Guidance Counselor (-RAACS+PMHS)	-	1.0		(1.0)	
Teacher - Mentor	(2.0)	(2.0)			
Teacher - Math (to Title I)	(1.4)				(1.4)
Teacher - Reading Specialist WSJES (4th Tier)	(1.0)			(1.0)	
Teacher - Special Education (from EIS Grant)	13.0			13.0	
Teacher - Reading Specialist (to EIS Grant)	(10.0)			(10.0)	
Sub-Total Teachers	**(8.4)**	**1.0**	**(2.0)**	**(6.0)**	**(1.4)**
Team Nurse	(0.5)		(0.5)		
Clerical - Psychological Services	(1.0)		(1.0)		
Coord of School Improvement (from Sch Imp Grant)	1.0	1.0			
Clerical - Curriculum and Instruction	(1.0)	(1.0)			
Paraeducator - Intervention (to Title I Grant)	(4.0)				(4.0)
Administrative Position	(1.0)		(1.0)		
Principal - RAACS Charter School	(1.0)			(1.0)	
Clerical - RAACS Charter School	(1.0)			(1.0)	
Sub-Total Other Instructional Support Positions	**(8.5)**	**-**	**(2.5)**	**(2.0)**	**(4.0)**
Total Instructional Positions	**(16.9)**	**1.0**	**(4.5)**	**(8.0)**	**(5.4)**
Asst Supervisor - Office of Accountability (to Title I)	(0.6)	(0.6)			
Special Education Bus Attendant	5.0			5.0	
Special Education Bus Driver	5.0			5.0	
Total Other Positions	**9.4**	**(0.6)**	**-**	**10.0**	**-**
TOTAL UNRESTRICTED	**(7.5)**	**0.4**	**(4.5)**	**2.0**	**(5.4)**
Restricted Programs	30.80				
TOTAL CURRENT EXPENSE FUND	**23.3**				
Food Service Fund	(1.00)				
HCPS - TOTAL CHANGE	**22.3**				

FY 2010 POSITION REQUESTS

The following Chart 4 details full time equivalent positions in the Unrestricted Fund by program area:

Chart 4



FY 2010 POSITION REQUESTS

The following Table 5 identifies current positions and new positions by program for the Unrestricted Fund:

Table 5

Harford County Public Schools Position Summary by Program Summary by Program	FTE FY 08	FTE FY 09	FTE FY 10	09 - 10 Change	Base Budget	FY09/10 Cost Reductions	Cost of Doing Business	Transfer to Restricted
BOARD OF EDUCATION	**3.0**	**3.0**	**3.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Board of Education Services	-	-	-	**0.0**				
Legal Services	2.0	2.0	2.0	**0.0**				
Internal Audit Services	1.0	1.0	1.0	**0.0**				
EXECUTIVE ADMINISTRATION	**16.0**	**16.0**	**16.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Executive Administration Office	11.0	11.0	11.0	**0.0**				
Public Information and Communications	5.0	5.0	5.0	**0.0**				
EDUCATION SERVICES	**2,870.9**	**2,840.7**	**2,814.3**	**(26.4)**	**0.0**	**(1.0)**	**(20.0)**	**(5.4)**
Office of Education Services	29.0	30.0	30.0	**0.0**				
REGULAR PROGRAM	*2,552.7*	*2,515.6*	*2,493.6*	*(22.0)*	**0.0**	**(1.0)**	**(20.0)**	**(1.0)**
Office of the Principal	276.0	276.0	274.0	**(2.0)**			(2.0)	
Textbooks & Supplies - Regular Program	-	-	-	**0.0**				
Instructional - Regular	2,276.7	2,239.6	2,219.6	**(20.0)**		(1.0)	(18.0)	(1.0)
CAREER & TECHNOLOGY	*120.1*	*117.1*	*117.1*	*0.0*	**0.0**	**0.0**	**0.0**	**0.0**
Office of the Principal - C & T	6.5	6.5	6.5	**0.0**				
Textbooks & Supplies - C & T	-	-	-	**0.0**				
Instructional - C & T	113.6	110.6	110.6	**0.0**				
SPECIAL PROGRAMS	*169.1*	*178.0*	*173.6*	*(4.4)*	**0.0**	**0.0**	**0.0**	**(4.4)**
Science & Math Academy	13.0	12.9	12.9	**0.0**				
Magnet/Special Programs	2.0	9.0	11.0	**2.0**	2.0			
Summer School	-	-	-	**0.0**				
Gifted and Talented	21.4	21.4	21.4	**0.0**				
Textbooks & Supplies - Special Program	-	-	-	**0.0**				
Instructional - Special	132.7	134.7	128.3	**(6.4)**	(2.0)			(4.4)
SPECIAL EDUCATION	**774.7**	**838.7**	**851.7**	**13.0**	**0.0**	**0.0**	**13.0**	**0.0**
Special Education Administrative Services	7.0	6.5	6.5	**0.0**				
Special Education Curriculum & Staff Dev.	-	-	-	**0.0**				
Special Education - John Archer School	58.8	64.4	64.4	**0.0**				
Special Education - Home School	542.0	589.7	602.7	**13.0**			13.0	
Special Education - Cluster Services	63.5	63.0	63.0	**0.0**				
Special Education - Infants and Toddlers	-	10.4	10.4	**0.0**				
Special Education - Related Services	103.4	104.7	104.7	**0.0**				
Special Education - Non-Public School	-	-	-	**0.0**				
EXTRA-CURRICULAR ACTIVITIES	**-**	**-**	**-**	**-**	**0.0**	**0.0**	**0.0**	**0.0**
Student Activities	-	-	-	**0.0**				
Interscholastics Athletics	-	-	-	**0.0**				
SAFETY AND SECURITY	**2.0**	**2.0**	**2.0**	**0.0**				
GUIDANCE SERVICES	**121.7**	**120.2**	**120.2**	**0.0**	**1.0**		**(1.0)**	
PSYCHOLOGICAL SERVICES	**38.0**	**38.2**	**37.2**	**(1.0)**		**(1.0)**		
PUPIL SERVICES	**20.0**	**20.0**	**20.0**	**0.0**				
HEALTH SERVICES	**71.0**	**71.0**	**70.5**	**(0.5)**		**(0.5)**		

FY 2010 POSITION REQUESTS

The following is a continuation of Table 5 and identifies current positions and new positions by program for the Unrestricted Fund:

Table 5(continued)

Harford County Public Schools Position Summary by Program								
Summary by Program	FTE FY 08	FTE FY 09	FTE FY 10	09 - 10 Change	Base Budget	FY09/10 Cost Reductions	Cost of Doing Business	Transfer to Restricted
CURRICULUM AND INSTRUCTION	166.3	164.3	161.7	(2.6)	(0.6)	(2.0)	0.0	0.0
Curriculum Dev. and Implementation	35.0	33.0	32.0	(1.0)		(1.0)		
Staff Development	2.0	3.0	3.0	0.0				
Office of Accountability	8.5	7.6	7.0	(0.6)	(0.6)			
Office of Equity and Diversity	5.0	5.0	4.0	(1.0)		(1.0)		
School Library Media Program	115.8	115.7	115.7	0.0				
OPERATIONS AND MAINTENANCE	605.8	618.8	628.8	10.0	0.0	0.0	10.0	0.0
Transportation	174.0	186.0	196.0	10.0			10.0	
Facilities Management	416.8	416.8	416.8	0.0				
Utility Resource Management	3.0	4.0	4.0	0.0				
Planning and Construction	12.0	12.0	12.0	0.0				
BUSINESS SERVICES	37.0	37.0	37.0	0.0	0.0	0.0	0.0	0.0
Fiscal Services	20.0	19.0	19.0	0.0				
Purchasing	17.0	18.0	18.0	0.0				
HUMAN RESOURCES	29.0	29.0	29.0	0.0		0.0	0.0	0.0
OFFICE OF TECHNOLOGY & INFO.	55.0	54.0	54.0	0.0		0.0	0.0	0.0
UNRESTRICTED	4,810.4	4,852.9	4,845.4	(7.5)	0.4	(4.5)	2.0	(5.4)
Restricted Fund	246.5	225.4	256.2	30.8				
CURRENT EXPENSE FUND	5,056.9	5,078.3	5,101.6	23.3				
Food Service	249.3	254.3	253.3	(1.0)				
HCPS TOTAL POSITIONS	5,306.2	5,332.6	5,354.9	22.3				

FY 2010 POSITION REQUESTS

Table 6 identifies current positions and new positions by state category:

Table 6

Harford County Public Schools

Position Summary By State Category

State Category	FY08 FTE	FY09 FTE	FY10 FTE	09 - 10 Change	Base Budget	FY09/10 Cost Reductions	Cost of Doing Business	Transfer to Restricted
Administrative Services	123.7	123.8	123.2	**(0.6)**	(0.6)			
Mid-Level Administration	352.0	354.0	351.0	**(3.0)**		(1.0)	(2.0)	
Instructional Salaries	2,836.4	2,801.8	2,775.4	**(26.4)**	1.0	(3.0)	(19.0)	(5.4)
Textbooks & Classroom Supplies	0.0	0.0	0.0	**0.0**				
Other Instructional Costs	0.0	0.0	0.0	**0.0**				
Special Education	775.5	839.5	852.5	**13.0**			13.0	
Student Personnel Services	20.0	20.0	20.0	**0.0**				
Health Services	71.0	71.0	70.5	**(0.5)**		(0.5)		
Student Transportation	171.0	183.0	193.0	**10.0**			10.0	
Operation of Plant	331.8	332.8	332.8	**0.0**				
Maintenance of Plant	128.0	126.0	126.0	**0.0**				
Fixed Charges	0.0	0.0	0.0	**0.0**				
Community Services	1.0	1.0	1.0	**0.0**				
Capital Outlay	0.0	0.0	0.0	**0.0**				
UNRESTRICTED	**4,810.4**	**4,852.9**	**4,845.4**	**(7.5)**	**0.4**	**(4.5)**	**2.0**	**(5.4)**
Restricted Programs	246.5	225.4	256.2	**30.8**				
CURRENT EXPENSE FUND	**5,056.9**	**5,078.3**	**5,101.6**	**23.3**				
Food Service Fund	249.3	254.3	253.3	**(1.0)**				
HCPS TOTAL POSITIONS	**5,306.2**	**5,332.6**	**5,354.9**	**22.3**				

FY 2010 POSITION REQUESTS

Table 7 is a summary of total budgeted positions by title.

Table 7

Harford County Public Schools Position Summary	FY 2008	FY 2009	FY 2010	Change
Unrestricted Positions				
Admin/Supv/Assist Supv	86.0	87.6	86.0	**(1.60)**
Assistant Principal	89.0	89.0	89.0	**0.00**
Assistant Superintendent	4.0	4.0	4.0	**0.00**
Attorney	1.0	1.0	1.0	**0.00**
Bus Attendant	69.0	75.0	80.0	**5.00**
Bus Driver	80.0	86.0	91.0	**5.00**
Chief of Administration	1.0	1.0	1.0	**0.00**
Clerical	265.0	255.0	251.0	**(4.00)**
Coordinator	3.0	4.0	4.0	**0.00**
Custodian	321.8	321.8	321.8	**0.00**
Director	10.0	9.0	9.0	**0.00**
Guidance Counselor	102.7	101.2	101.2	**0.00**
Inclusion Helper	182.5	234.2	234.2	**0.00**
Internal Auditor	1.0	1.0	1.0	**0.00**
Interpreter	9.5	9.5	9.5	**0.00**
Manager	0.0	1.0	1.0	**0.00**
Media Specialist	63.1	62.7	62.7	**0.00**
Nurse	55.0	55.0	55.0	**0.00**
Paraeducator	331.5	333.4	329.4	**(4.00)**
Principal	53.0	53.0	53.0	**0.00**
Programmer/Analyst	23.0	24.0	24.0	**0.00**
Psychologist	31.5	31.7	31.7	**0.00**
Pupil Personnel Worker	9.0	9.0	9.0	**0.00**
Specialist	14.0	23.0	24.0	**1.00**
Superintendent of Schools	1.0	1.0	1.0	**0.00**
Teacher	2,790.6	2,768.3	2,759.9	**(8.40)**
Team Nurse	14.0	14.0	13.5	**(0.50)**
Technician - School Based	59.2	59.5	59.5	**0.00**
Technician - Non School Based	122.0	120.0	120.0	**0.00**
Vehicle Mechanic/Helpers	12.0	12.0	12.0	**0.00**
Warehouse	6.0	6.0	6.0	**0.00**
Total Unrestricted	**4,810.4**	**4,852.9**	**4,845.4**	**(7.50)**
Restricted Positions				
Teachers	130.5	124.4	146.6	**22.20**
Other	116.0	101.0	109.6	**8.60**
Total Restricted	**246.5**	**225.4**	**256.2**	**30.80**
Total Food Service	**249.3**	**254.3**	**253.3**	**(1.00)**
Grand Total	**5,306.2**	**5,332.6**	**5,354.9**	**22.30**

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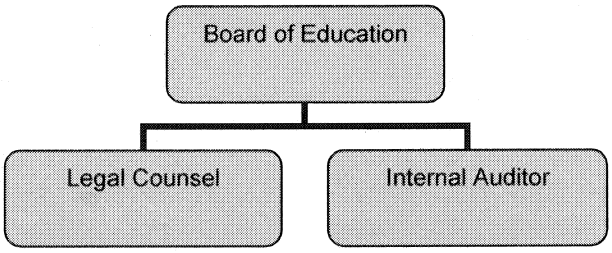
BOARD OF EDUCATION

The Board of Education provides the policy direction for Harford County Public Schools. The Board oversees the operations of the school system. The Internal Auditor and Legal Counsel Offices work with the Board of Education in an advisory capacity.

PROGRAM COMPONENT ORGANIZATION

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

Board of Education



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
BOARD OF EDUCATION	429,441	448,884	541,185	541,185	(53,042)	488,143
Board of Education Services	127,290	132,489	200,330	200,330	(32,000)	168,330
Legal Services	190,096	200,026	219,053	219,053	(11,807)	207,246
Internal Audit Services	112,055	116,369	121,802	121,802	(9,235)	112,567

Board of Education

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$273,337	$281,651	$298,835	$298,835	($13,774)	$285,061
Contracted Services	$66,321	$78,940	$112,239	$111,448	($23,618)	$87,830
Supplies	$9,637	$9,492	$18,800	$18,800	($1,150)	$17,650
Other Charges	$70,932	$75,921	$99,602	$99,602	($14,500)	$85,102
Equipment	$9,214	$2,879	$11,709	$12,500	$0	$12,500
	$429,441	$448,884	$541,185	$541,185	($53,042)	$488,143

Board of Education

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

Board of Education

Board of Education By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 2.2	ADMINISTRATIVE SERVICES					
Salaries	$202,842	$207,500	$223,067	$223,067	($13,774)	$209,293
Contracted Services	$66,321	$78,940	$112,239	$111,448	($23,618)	$87,830
Supplies	$9,637	$9,492	$18,800	$18,800	($1,150)	$17,650
Otner Charges	$70,932	$75,921	$99,602	$99,602	($14,500)	$85,102
Equipment	$9,214	$2,879	$11,709	$12,500	$0	$12,500
TOTAL	$358,946	$374,733	$465,417	$465,417	($53,042)	$412,375
FY10 FTE: 0.8	SPECIAL EDUCATION					
Salaries	$70,495	$74,151	$75,768	$75,768	$0	$75,768
TOTAL	$70,495	$74,151	$75,768	$75,768	$0	$75,768
Grand Total	$429,441	$448,884	$541,185	$541,185	($53,042)	$488,143

FTE FY10: 3.0

Board of Education

BOARD OF EDUCATION SERVICES

Policymaking in Harford County is vested in a seven member Board of Education with staggered terms of office. Each Board member serves a five-year staggered term and is selected by the Governor with input from a local Permanent Nominating Caucus. No Board member may be re-appointed for more than a second, consecutive five-year term. 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.

In 1988, the Harford County Board of Education added a student representative who has a preferential vote only. The student is selected by the Harford County Regional Association of Student Councils and serves in a non-voting capacity for a term of one year.

The Education Articles of the Annotated Code of Maryland define specific statutory powers of the Board of Education including:

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

FY 2010 FUNDING ADJUSTMENTS

The changes for Board of Education Services for FY2010 include:

FY09/10 Cost Reductions for ($32,000):

- Reduction in legal fees, ($10,000), Other Expenses ($2,000), Consultants, ($10,000) and Conference, Travel and Meetings, ($10,000).

Expenditures are decreased overall ($32,000) for FY2010.

Board of Education Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Contracted Services	$63,295	$62,901	$107,830	$107,830	($20,000)	$87,830
Supplies	$821	$212	$6,100	$6,100	$0	$6,100
Other Charges	$63,174	$69,376	$86,400	$86,400	($12,000)	$74,400
	$127,290	$132,489	$200,330	$200,330	($32,000)	$168,330

Board of Education Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Board of Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	ADMINISTRATIVE SERVICES					
1 **AUDITING** Board of Education 101-001-021-005 52185· FY10 FTE: 0.0 Allocated to Schools:No Record# 19	$44,357	$60,597	$55,030	$55,030	$0	$55,030
2 **LEGAL FEES** Board of Education 101-001-021-005 52195· FY10 FTE: Allocated to Schools:No Record# 20	$19,581	$2,304	$30,000	$30,000	($10,000)	$20,000
3 **CONSULTANTS** Board of Education 101-001-021-005 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1641	($643)	$0	$22,800	$22,800	($10,000)	$12,800
Total Contracted Services	**$63,295**	**$62,901**	**$107,830**	**$107,830**	**($20,000)**	**$87,830**
4 **OFFICE** Board of Education 101-001-021-005 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 21	$96	$212	$1,000	$1,000	$0	$1,000
5 **POSTAGE/COURIER SERVICE** Board of Education 101-001-021-005 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 22	$725	$0	$4,200	$4,200	$0	$4,200
6 **BOOKS, SUBS, PERIODICALS** Board of Education 101-001-021-005 53475· FY10 FTE: 0.0 Allocated to Schools:No Record# 23	$0	$0	$900	$900	$0	$900
Total Supplies	**$821**	**$212**	**$6,100**	**$6,100**	**$0**	**$6,100**

Board of Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OTHER** Board of Education 101-001-021-005 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 24	$6,445	$17,801	$10,000	$10,000	($2,000)	$8,000
8 **BOARD MEMBERS ALLOWANCE** Board of Education 101-001-021-005 54640· FY10 FTE: 0.0 Allocated to Schools:No Record# 25	$26,700	$26,700	$26,400	$26,400	$0	$26,400
9 **PROFESSIONAL DUES** 101-001-021-005 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2384	$0	$8,750	$0	$0	$0	$0
10 **INSTITUTES, CONFERENCES, MTGS.** Board of Education 101-001-021-005 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 27	$30,029	$16,124	$50,000	$50,000	($10,000)	$40,000
Total Other Charges	**$63,174**	**$69,376**	**$86,400**	**$86,400**	**($12,000)**	**$74,400**
TOTAL ADMINISTRATIVE SERVICES	**$127,290**	**$132,489**	**$200,330**	**$200,330**	**($32,000)**	**$168,330**
Grand Total	$127,290	$132,489	$200,330	$200,330	($32,000)	$168,330

FTE FY10: 0.0

Board of Education Services

LEGAL COUNSEL

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

- the review and interpretation of existing legislation;
- review and interpretation of judicial decisions affecting education;
- provision of legal advice regarding specific cases and/or matters;
- representation in formal cases involving student, employee contract and other matters;
- providing advice regarding and formulating board policy and procedures;
- advice and representation in special education cases or special education matters;
- preparation of opinion letters for the Board and Superintendent;
- responding to Maryland Public Information Requests;
- attendance at and provision of legal advice to various board committees and/or subcommittees.
- providing oversight and supervision to the Department of Special Education

GOALS AND OBJECTIVES

- To provide effective and timely legal advice to the Board; the Superintendent and school system staff.

- To provide timely and effective legal representation in matters which are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board.

- To provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues.

- To provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative functions, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter.

- To provide effective, high quality staff development presentations regarding legal topics.

- To provide effective policy drafting; analysis and development.

- To provide effective direction and guidance to the Department of Special Education.

FY 2008 FUNDING ADJUSTMENTS

The changes for FY2010 include:

FY09/10 Cost Reductions for ($11,807):

- Reduction of permanent salary variances of ($8,157); and,

- Reduction in Travel and Conferences, ($900), Books and Periodicals, ($1,150) and Other Expenses, ($1,600).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($11,807).

Legal Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$176,237	$185,377	$195,151	$195,151	($8,157)	$186,994
Supplies	$7,788	$8,994	$11,900	$11,900	($1,150)	$10,750
Other Charges	$5,534	$4,796	$11,502	$11,502	($2,500)	$9,002
Equipment	$537	$859	$500	$500	$0	$500
	$190,096	$200,026	$219,053	$219,053	($11,807)	$207,246

Legal Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Attornev	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	0.0
Total	2.0	2.0	2.0	0.0

Legal Services

Legal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 1.2 **ADMINISTRATIVE SERVICES**						
1 **PROFESSIONAL** Legal 101-001-021-011 51100· FY10 FTE: 0.6 Allocated to Schools:No Record# 1836	$77,714	$81,326	$89,483	$89,483	($8,157)	$81,326
2 **CLERICAL** Legal 101-001-021-011 51110· FY10 FTE: 0.6 Allocated to Schools:No Record# 1838	$28,028	$29,900	$29,900	$29,900	$0	$29,900
Total Salaries	**$105,742**	**$111,226**	**$119,383**	**$119,383**	**($8,157)**	**$111,226**
3 **OFFICE** Legal 101-001-021-011 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1842	$1,144	$804	$1,500	$1,500	$0	$1,500
4 **POSTAGE/COURIER SERVICE** Legal 101-001-021-011 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 2163	$38	$148	$150	$150	$0	$150
5 **BOOKS, SUBS, PERIODICALS** Legal 101-001-021-011 53475· FY10 FTE: 0.0 Allocated to Schools:No Record# 1845	$6,605	$8,042	$10,250	$10,250	($1,150)	$9,100
Total Supplies	**$7,788**	**$8,994**	**$11,900**	**$11,900**	**($1,150)**	**$10,750**
6 **OTHER** Legal 101-001-021-011 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1865	$2,640	$3,545	$5,350	$5,350	($1,600)	$3,750

Legal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **MILEAGE REIMBURSEMENT** Legal 101-001-021-011 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1919	$535	$570	$902	$902	$0	$902
8 **PROFESSIONAL DUES** Legal 101-001-021-011 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 1846	$530	$366	$750	$750	$0	$750
9 **INSTITUTES, CONFERENCES, MTGS.** Legal 101-001-021-011 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1840	$1,829	$315	$4,500	$4,500	($900)	$3,600
Total Other Charges	**$5,534**	**$4,796**	**$11,502**	**$11,502**	**($2,500)**	**$9,002**
10 **COMPUTERS/BUSINESS EQUIPMENT** Legal 101-001-021-011 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1841	$0	$859	$500	$500	$0	$500
11 **OFFICE FURNITURE/EQUIPMENT** Legal 101-001-021-011 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2270	$537	$0	$0	$0	$0	$0
Total Equipment	**$537**	**$859**	**$500**	**$500**	**$0**	**$500**
TOTAL ADMINISTRATIVE SERVICES	**$119,601**	**$125,875**	**$143,285**	**$143,285**	**($11,807)**	**$131,478**
FY10 FTE: 0.8 **SPECIAL EDUCATION**						
12 **PROFESSIONAL** Special Education Legal Services 106-001-016-011 51100· FY10 FTE: 0.4 Allocated to Schools:No Record# 1837	$51,809	$54,217	$55,834	$55,834	$0	$55,834
13 **CLERICAL** Special Education Legal Services 106-001-016-011 51110· FY10 FTE: 0.4 Allocated to Schools:No Record# 1839	$18,686	$19,934	$19,934	$19,934	$0	$19,934
Total Salaries	**$70,495**	**$74,151**	**$75,768**	**$75,768**	**$0**	**$75,768**
TOTAL SPECIAL EDUCATION	**$70,495**	**$74,151**	**$75,768**	**$75,768**	**$0**	**$75,768**
Grand Total	$190,096	$200,026	$219,053	$219,053	($11,807)	$207,246
FTE FY10: 2.0			**Legal Services**			

INTERNAL AUDIT

The Internal Audit Office serves as an independent appraisal function and provides support to the Board of Education and the Superintendent through the examination and evaluation of the school system's internal controls and procedures.

GOALS AND OBJECTIVES

The mission of the Internal Audit Office is to help the Board and the Superintendent manage risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

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

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

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

The objectives of the Internal Audit Office are:

- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices.
- Review and update Administrative Procedures as related to school activity funds and other financial matters.
- Monitor school activity funds' by performing audits and compliance reviews based on the results of the annual risk assessment.
- Promote the implementation of strong internal controls as related to school activity funds.
- Determine that proper controls are in place at each school through testing of controls.
- Provide assistance to school management in the area of school activity funds and related financial matters.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Internal Audit include:

FY09/10 Cost Reductions for ($9,235):

- Reduction of permanent salary variances of ($5,617); and,
- A reduction in consulting expenses of ($3,618).

For FY2010, expenditures were reduced by ($9,235) from FY2009.

Internal Audit Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$97,100	$96,274	$103,684	$103,684	($5,617)	$98,067
Contracted Services	$3,026	$16,039	$4,409	$3,618	($3,618)	$0
Supplies	$1,029	$286	$800	$800	$0	$800
Other Charges	$2,224	$1,750	$1,700	$1,700	$0	$1,700
Equipment	$8,677	$2,020	$11,209	$12,000	$0	$12,000
	$112,055	$116,369	$121,802	$121,802	($9,235)	$112,567

Internal Audit Services

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

Internal Audit Services

Internal Audit Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 1.0	**ADMINISTRATIVE SERVICES**					
1 **PROFESSIONAL** Internal Audit Office 101-001-022-016 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1900	$93,570	$95,067	$100,684	$100,684	($5,617)	$95,067
2 **OTHER SALARIES** Summer Audit Support 101-001-022-016 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1897	$3,530	$1,208	$3,000	$3,000	$0	$3,000
Total Salaries	**$97,100**	**$96,274**	**$103,684**	**$103,684**	**($5,617)**	**$98,067**
3 **CONSULTANTS** Internal Audit Office 101-001-022-016 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2295	$3,026	$6,428	$4,409	$3,618	($3,618)	$0
4 **SOFTWARE MAINTENANCE** Internal Audit Office 101-001-022-016 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 2344	$0	$9,611	$0	$0	$0	$0
Total Contracted Services	**$3,026**	**$16,039**	**$4,409**	**$3,618**	**($3,618)**	**$0**
5 **OFFICE** Internal Audit Office 101-001-022-016 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1898	$982	$210	$600	$600	$0	$600
6 **PROFESSIONAL LIBRARY** Internal Audit Office 101-001-022-016 53491· FY10 FTE: 0.0 Allocated to Schools:No Record# 2294	$47	$76	$200	$200	$0	$200

Internal Audit Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Supplies	**$1,029**	**$286**	**$800**	**$800**	**$0**	**$800**
7 **MILEAGE, PARKING, TOLLS**	$0	$183	$0			
101-001-022-016 54720·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2389						
8 **PROFESSIONAL DUES**	$405	$555	$700	$700	$0	$700
Internal Audit Office						
101-001-022-016 54730·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2165						
9 **INSTITUTES, CONFERENCES, MTGS.**	$1,819	$1,011	$1,000	$1,000	$0	$1,000
Internal Audit Office						
101-001-022-016 54750·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1899						
Total Other Charges	**$2,224**	**$1,750**	**$1,700**	**$1,700**	**$0**	**$1,700**
10 **SOFTWARE**	$8,677	$2,020	$11,209	$12,000	$0	$12,000
Internal Audit Office						
101-001-022-016 55460·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2209						
Total Equipment	**$8,677**	**$2,020**	**$11,209**	**$12,000**	**$0**	**$12,000**
TOTAL ADMINISTRATIVE SERVICES	**$112,055**	**$116,369**	**$121,802**	**$121,802**	**($9,235)**	**$112,567**
Grand Total	$112,055	$116,369	$121,802	$121,802	($9,235)	$112,567
FTE FY10: 1.0			Internal Audit Services			

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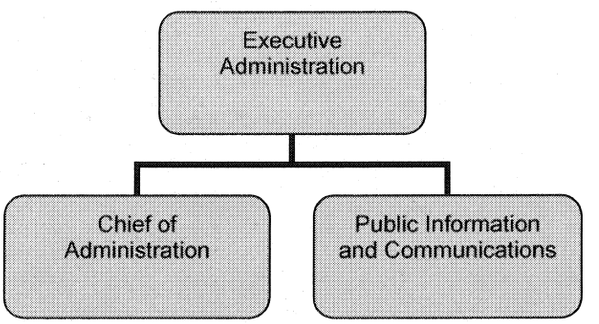
EXECUTIVE ADMINISTRATION

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, the Chief of Administration, and the Public Information and Communications Office. 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.

Executive Administration



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
EXECUTIVE ADMINISTRATION	1,653,279	1,741,153	1,902,857	1,890,005	(198,756)	1,691,249
Executive Administration Office	1,131,508	1,328,539	1,347,605	1,337,912	(111,600)	1,226,312
Public Information and Communications	521,771	412,614	555,252	552,093	(87,156)	464,937

Executive Administration

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,237,084	$1,301,471	$1,472,572	$1,465,699	($98,711)	$1,366,988
Contracted Services	$159,040	$251,030	$155,190	$145,497	($47,745)	$97,752
Supplies	$97,789	$93,225	$132,300	$136,014	$0	$136,014
Other Charges	$157,800	$83,642	$131,935	$131,935	($52,300)	$79,635
Equipment	$1,566	$11,785	$10,860	$10,860	$0	$10,860
	$1,653,279	$1,741,153	$1,902,857	$1,890,005	($198,756)	$1,691,249

Executive Administration

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0
Clerical	9.0	8.0	7.0	(1.0)
Director	1.0	0.0	0.0	0.0
Manager	0.0	1.0	1.0	0.0
Specialist	0.0	1.0	2.0	1.0
Superintendent of Schools	1.0	1.0	1.0	0.0
Total	16.0	16.0	16.0	0.0

Executive Administration

Executive Administration By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 16.0	ADMINISTRATIVE SERVICES					
Salaries	$1,237,084	$1,301,471	$1,472,572	$1,465,699	($98,711)	$1,366,988
Contracted Services	$159,040	$251,030	$155,190	$145,497	($47,745)	$97,752
Supplies	$97,789	$93,225	$132,300	$136,014	$0	$136,014
Other Charges	$157,800	$83,642	$131,935	$131,935	($52,300)	$79,635
Equipment	$1,566	$11,785	$10,860	$10,860	$0	$10,860
TOTAL	$1,653,279	$1,741,153	$1,902,857	$1,890,005	($198,756)	$1,691,249
Grand Total	$1,653,279	$1,741,153	$1,902,857	$1,890,005	($198,756)	$1,691,249

FTE FY10: 16.0

Executive Administration

EXECUTIVE ADMINISTRATION OFFICE

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.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under the Executive Administration Office include:

FY09/10 Cost Reductions for ($80,100):

- Reduction of permanent salary variances of ($65,400); and,
- Conference and Travel reduction of ($14,700).

Cost of Doing Business for ($31,500):

- Reversal of consulting services for the redistricting for two new elementary schools from FY2009 of ($50,000); and,
- Maintenance fee for redistricting software, $18,500.

For FY2010, expenditures were reduced overall by ($111,600) from FY2009.

Executive Administration Office

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$924,293	$1,055,916	$1,135,988	$1,135,988	($65,400)	$1,070,588
Contracted Services	$84,584	$184,275	$102,500	$92,807	($31,500)	$61,307
Supplies	$9,188	$8,335	$20,000	$20,000	$0	$20,000
Other Charges	$113,443	$79,462	$85,529	$85,529	($14,700)	$70,829
Equipment	$0	$552	$3,588	$3,588	$0	$3,588
	$1,131,509	$1,328,540	$1,347,605	$1,337,912	($111,600)	$1,226,312

Executive Administration Office

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0
Clerical	5.0	5.0	5.0	0.0
Superintendent of Schools	1.0	1.0	1.0	0.0
Total	11.0	11.0	11.0	0.0

Executive Administration Office

Executive Administration Office By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 11.0	**ADMINISTRATIVE SERVICES**					
1 **PROFESSIONAL** Executive Administration 101-001-021-010 51100 FY10 FTE: 6.0 Allocated to Schools:No Record# 28	$641,496	$767,229	$847,921	$847,921	($60,000)	$787,921
2 **CLERICAL** Executive Administration 101-001-021-010 51110 FY10 FTE: 5.0 Allocated to Schools:No Record# 29	$272,784	$288,419	$284,525	$284,525	($5,400)	$279,125
3 **TEMPORARY HELP** Executive Administration 101-001-021-010 51140 FY10 FTE: 0.0 Allocated to Schools:No Record# 2096	$9,465	$0	$3,042	$3,042	$0	$3,042
4 **CLERICAL OVERTIME** Executive Administration 101-001-021-010 51150 FY10 FTE: 0.0 Allocated to Schools:No Record# 37	$549	$269	$500	$500	$0	$500
Total Salaries	**$924,293**	**$1,055,916**	**$1,135,988**	**$1,135,988**	**($65,400)**	**$1,070,588**
5 **LEGAL FEES** Executive Administration 101-001-021-010 52195 FY10 FTE: 0.0 Allocated to Schools:No Record# 30	$72,790	$102,571	$35,000	$35,000	$0	$35,000
6 **CONSULTANTS** Executive Administration 101-001-021-010 52205 FY10 FTE: 0.0 Allocated to Schools:No Record# 1810	$3,861	$65,215	$50,000	$50,000	($50,000)	$0

Executive Administration Office By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **MACHINE RENTAL-POSTAGE & OTHER** Executive Administration 101-001-021-010 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 31	$7,934	$16,489	$17,500	$7,807	$0	$7,807
8 **SOFTWARE MAINTENANCE** Executive Administration 101-001-021-010 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 2371	$0	$0	$0	$0	$18,500	$18,500
Total Contracted Services	**$84,584**	**$184,275**	**$102,500**	**$92,807**	**($31,500)**	**$61,307**
9 **OFFICE** Executive Administration 101-001-021-010 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 32	$9,147	$8,209	$20,000	$20,000	$0	$20,000
10 **POSTAGE/COURIER SERVICE** Executive Administration 101-001-021-010 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 33	$41	$126	$0	$0	$0	$0
Total Supplies	**$9,188**	**$8,335**	**$20,000**	**$20,000**	**$0**	**$20,000**
11 **EMPLOYEE RECOGNITION** Executive Administration 101-001-021-010 54710· FY10 FTE: 0.0 Allocated to Schools:No Record# 2269	$0	$1,434	$0	$0	$0	$0
12 **MILEAGE REIMBURSEMENT** Executive Administration 101-001-021-010 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 34	$4,792	$16,848	$12,029	$12,029	$0	$12,029
13 **PROFESSIONAL DUES** 101-001-021-010 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2385	$0	$865	$0	$0	$0	$0
14 **INSTITUTES, CONFERENCES, MTGS.** Executive Administration 101-001-021-010 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 35	$108,651	$60,315	$73,500	$73,500	($14,700)	$58,800
Total Other Charges	**$113,443**	**$79,462**	**$85,529**	**$85,529**	**($14,700)**	**$70,829**
15 **OTHER EQUIPMENT** Executive Administration 101-001-021-010 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 38	$0	$79	$1,000	$1,000	$0	$1,000
16 **COMPUTERS/BUSINESS EQUIPMENT** Executive Administration 101-001-021-010 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2097	$0	$472	$2,588	$2,588	$0	$2,588
Total Equipment	**$0**	**$552**	**$3,588**	**$3,588**	**$0**	**$3,588**
TOTAL ADMINISTRATIVE SERVICES	**$1,131,509**	**$1,328,540**	**$1,347,605**	**$1,337,912**	**($111,600)**	**$1,226,312**
Grand Total	$1,131,509	$1,328,540	$1,347,605	$1,337,912	($111,600)	$1,226,312
FTE FY10: 11.0		Executive Administration Office				

PUBLIC INFORMATION AND COMMUNICATIONS

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

GOALS AND OBJECTIVES

The mission of the Public Information Office is to provide clear, accurate, and timely information about the operation of the Harford County Public School System and its schools to internal and external customers. The Public Information Office aims to provide answers to citizen inquiries, serve as an ombudsman for public concerns, and tell the story of Harford County Public Schools in a variety of ways that will reach all of the constituents of the school system.

The Public Information Office publishes a variety of printed and electronic materials which document accomplishments of the school system's staff and students. The office publishes an *Annual Report* as a summary to its 'shareholders' of the year's activities in the school system. An internal *Inside Track* newsletter is published 22 times a year providing employees with essential information, things to do, and other items of interest. The office publishes a Parent-Student Handbook containing the school schedule and pertinent regulations which is distributed to households having children in the school system. A variety of other pamphlets and printed documents are produced and distributed throughout the year.

The Public Information Office is also responsible for providing the lion's share of material that appears on the school system's web site. Working with the Technology Office to post timely, accurate, and useful information, the Public Information Office reviews the contents of the site on a regular basis.

In addition, beginning in the 2006-07 school years, the office has been responsible for the administration of a rapid phone notification system which allows for all parents or disaggregated groups of parents to be contacted with a mass phone message providing emergency, informational, or promotional information. The system is being used at the school level as a major form of public engagement and will be employed as a means of helping schools and parents make connections to improve student achievement as well as school climate. A system with the capability of sending mass e-mails either from schools or the school system has been instituted, beginning in the 2007-08 school year and is administered by the Public Information Office.

Following a Communications Audit conducted by the National School Public Relations Association (NSPRA), the Public Information Office convened a committee of stakeholders to create a draft of a system-wide Communications Plan. The plan has been presented to the Board of Education and is currently undergoing a vetting process to ensure effectiveness when implemented. The office will continue to work through this process in the coming year.

Also, the Public Information Office maintains an information kiosk in the school system's central administration building providing essential information through a touch-screen format to visitors.

The office, through partnerships with local radio and television stations, produces a series of broadcast and telecast shows providing information about the operation of the school system. TV sports, *Your Public Schools* televised documentaries, and a variety of others are designed to provide entertainment while conveying the story of the local schools.

The Public Information Office also serves as a liaison with groups such as the Harford County Chamber of Commerce, the United Way Partnership Board, and a variety of other community partnerships.

PUBLIC INFORMATION AND COMMUNICATIONS

In cases of school emergencies, the Public Information Office provides a link with schools, police, homes, government and other partners. The Office oversees the operation of an *Action Line* for community questions and an *SOS* emergency line which allows schools to communicate emergency or other essential information.

The Public Information Office also provides receptionist/phone switchboard service in the school system's Administration Building, emphasizing a welcoming attitude. In addition, the office provides internal and external mail service, sorting and placing both incoming and outgoing U.S. mail and internal written communications.

The Manager of Communications participates in many BRAC related marketing activities through the county's Economic Development office, and assists the Coordinator for Partnerships and Student Achievement in any relocation fairs or events that are held throughout the year.

The Public Information Office is responsible for the marketing and promotion of system-wide and school-based initiatives to reflect the school system in the best possible light. This is done through press releases, media alerts, and relationship building with key media partners.

The office also creates video and electronic publicity material. In addition, the manager responds to emergencies involving schools, school employees, or students, serving as media liaison and resource for school officials.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding related to Public Information and Communications include:

FY09/10 Cost Reductions for ($50,156):

- Reduction of permanent salary variances of ($33,311);
- Reduction in Other Contracted Services of ($16,245); and,
- Conference and Travel reduction of ($600).

Cost of Doing Business for ($37,000):

- Elimination of related expenses for the Harford Schools newspaper, ($37,000). Associated revenue has also been eliminated.

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($87,156).

Public Information and Communications

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$312,791	$245,555	$336,584	$329,711	($33,311)	$296,400
Contracted Services	$74,455	$66,755	$52,690	$52,690	($16,245)	$36,445
Supplies	$88,601	$84,890	$112,300	$116,014	$0	$116,014
Other Charges	$44,357	$4,181	$46,406	$46,406	($37,600)	$8,806
Equipment	$1,566	$11,233	$7,272	$7,272	$0	$7,272
	$521,771	$412,614	$555,252	$552,093	($87,156)	$464,937

Public Information and Communications

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Clerical	4.0	3.0	2.0	-1.0
Director	1.0	0.0	0.0	0.0
Manager	0.0	1.0	1.0	0.0
Specialist	0.0	1.0	2.0	1.0
Total	5.0	5.0	5.0	0.0

Public Information and Communications

Public Information and Communications By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 5.0	ADMINISTRATIVE SERVICES					
1 **PROFESSIONAL** Information Services 101-001-023-035 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 71	$121,032	$100,637	$133,948	$133,948	($33,311)	$100,637
2 **CLERICAL** Information Services 101-001-023-035 51110· FY10 FTE: 2.0 Allocated to Schools:No Record# 1755	$165,114	$97,603	$101,689	$76,133	$0	$76,133
3 **MAINTENANCE/MECHANICS/TECHS** Information Services 101-001-023-035 51120· FY10 FTE: 2.0 Allocated to Schools:No Record# 2319	$0	$19,751	$74,947	$93,630	$0	$93,630
4 **CLERICAL OVERTIME** Information Services 101-001-023-035 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 72	$1,535	$1,819	$2,500	$2,500	$0	$2,500
5 **MAINT./MECH./TECH. OVERTIME** 101-001-023-035 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 2391	$0	$158	$0	$0	$0	$0
6 **OTHER SALARIES** Information Services 101-001-023-035 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2154	$25,110	$25,587	$23,500	$23,500	$0	$23,500
Total Salaries	**$312,791**	**$245,555**	**$336,584**	**$329,711**	**($33,311)**	**$296,400**

Public Information and Communications By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OTHER CONTRACTED SERVICES** Information Services 101-001-023-035 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 73	$66,471	$59,747	$47,066	$47,066	($16,245)	$30,821
8 **MACHINE RENTAL-POSTAGE & OTHER** Information Services 101-001-023-035 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2042	$7,984	$7,008	$5,624	$5,624	$0	$5,624
Total Contracted Services	**$74,455**	**$66,755**	**$52,690**	**$52,690**	**($16,245)**	**$36,445**
9 **OFFICE** Information Services 101-001-023-035 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 74	$4,647	$4,473	$21,800	$21,800	$0	$21,800
10 **PRINTING** Information Services 101-001-023-035 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 75	$2,898	$1,721	$9,000	$9,000	$0	$9,000
11 **POSTAGE/COURIER SERVICE** Information Services 101-001-023-035 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 76	$76,849	$76,185	$75,000	$78,714	$0	$78,714
12 **BOOKS, SUBS, PERIODICALS** Information Services 101-001-023-035 53475· FY10 FTE: 0.0 Allocated to Schools:No Record# 2098	$679	$886	$500	$500	$0	$500
13 **A/V** Information Services 101-001-023-035 53495· FY10 FTE: 0.0 Allocated to Schools:No Record# 2264	$3,528	$1,624	$6,000	$6,000	$0	$6,000
Total Supplies	**$88,601**	**$84,890**	**$112,300**	**$116,014**	**$0**	**$116,014**
14 **OTHER CHARGES** Information Services 101-001-023-035 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2099	$2,721	$1,816	$0	$0	$0	$0
15 **MILEAGE REIMBURSEMENT** Information Services 101-001-023-035 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2155	$2,895	$673	$2,406	$2,406	$0	$2,406
16 **INSTITUTES, CONFERENCES, MTGS.** Information Services 101-001-023-035 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 77	$4,188	$1,692	$4,000	$4,000	($600)	$3,400
17 **PRINT HARFORD SCHOOLS** Information Services 101-001-023-035 54890· FY10 FTE: 0.0 Allocated to Schools:No Record# 1788	$34,553	$0	$40,000	$40,000	($37,000)	$3,000
Total Other Charges	**$44,357**	**$4,181**	**$46,406**	**$46,406**	**($37,600)**	**$8,806**
18 **OTHER EQUIPMENT** Information Services 101-001-023-035 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 78	$857	$2,607	$7,272	$7,272	$0	$7,272
19 **SOFTWARE** 101-001-023-035 55460· FY10 FTE: 0.0 Allocated to Schools:No Record# 2392	$0	$5,000	$0	$0	$0	$0

Public Information and Communications By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 OFFICE FURNITURE/EQUIPMENT Information Services 101-001-023-035 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2149	$709	$3,626	$0	$0	$0	$0
Total Equipment	**$1,566**	**$11,233**	**$7,272**	**$7,272**	**$0**	**$7,272**
TOTAL ADMINISTRATIVE SERVICES	**$521,771**	**$412,614**	**$555,252**	**$552,093**	**($87,156)**	**$464,937**
Grand Total	$521,771	$412,614	$555,252	$552,093	($87,156)	$464,937

FTE FY10: 5.0

Public Information and Communications

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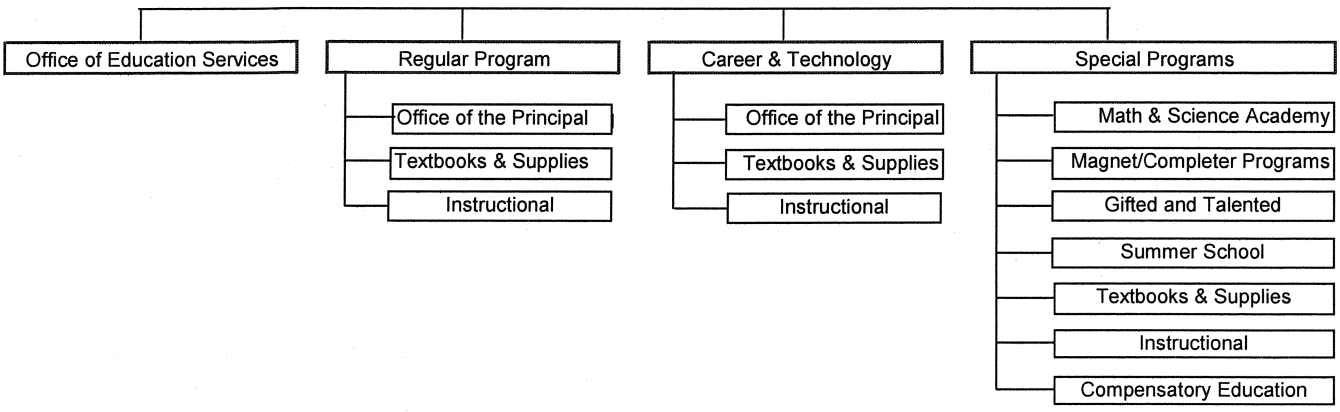
EDUCATION SERVICES

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

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

PROGRAM COMPONENT ORGANIZATION

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



EDUCATION SERVICES

Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
EDUCATION SERVICES	179,056,538	180,757,032	182,864,827	182,820,634	(4,222,111)	178,598,523
Office of Education Services	4,327,400	3,740,812	3,950,008	3,934,588	(108,122)	3,826,466
REGULAR PROGRAM:	*156,779,734*	*157,804,297*	*159,460,386*	*159,458,809*	*(4,169,308)*	*155,289,501*
Office of the Principal	18,833,565	19,064,086	19,609,832	19,612,955	(489,830)	19,123,125
Textbooks & Supplies - Regular Program	6,553,999	6,559,831	6,875,605	6,880,905	(1,130,074)	5,750,831
Instructional - Regular	131,392,170	132,180,380	132,964,949	132,964,949	(2,549,404)	130,415,545
CAREER & TECHNOLOGY:	*7,802,226*	*7,799,310*	*7,827,585*	*7,833,301*	*(1,801)*	*7,831,500*
Office of the Principal - C & T	433,072	421,324	438,220	438,220	(18,977)	419,243
Textbooks & Supplies - C & T	403,273	447,654	430,182	430,782	21,735	452,517
Instructional - C & T	6,965,881	6,930,332	6,959,183	6,964,299	(4,559)	6,959,740
SPECIAL PROGRAMS:	*10,147,178*	*11,412,613*	*11,636,848*	*11,593,936*	*57,120*	*11,651,056*
						0
Science & Math Academy	717,906	832,815	811,821	862,821	(13,800)	849,021
Other Magnet Programs	194,652	631,722	609,850	711,270	(6,113)	705,157
Summer School	437,595	754,208	725,420	810,420	(2,580)	807,840
Gifted and Talented	1,551,398	1,568,419	1,710,000	1,650,000	(1,440)	1,648,560
Textbooks & Supplies - Special Program	216,629	173,368	277,671	277,671	(15,225)	262,446
Instructional - Special	7,028,998	7,452,081	7,502,086	7,281,754	96,278	7,378,032

HARFORD COUNTY BOARD OF EDUCATION
SCHOOL SIZE AND CLASS SIZE POLICY

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	13	5**
Middle Schools	900 - 1200 Students	3	4	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-

Class Size Policy		School Average	
		At or Below	Exceed
Pre-Kindergarten	20 Students***	19	-
Kindergarten	15 Students	4	28
First Grade	20 Students	21	11
Second Grade	20 Students	18	14
Third Grade	25 Students	30	2
Fourth Grade	25 Students	32	0
Fifth Grade	25 Students	31	1
Middle School	25 Students****	9	0
High School	25 Students****	10	0
Special Education Classes			
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.		

*Based on September 30, 2007unadjusted enrollment.

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

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

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

Education Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$170,781,774	$172,459,549	$173,832,176	$173,799,525	($3,006,166)	$170,793,359
Contracted Services	$108,441	$840,334	$1,024,187	$1,026,587	($49,815)	$976,772
Supplies	$7,038,478	$6,257,075	$6,425,120	$6,437,020	($513,097)	$5,923,923
Other Charges	$346,512	$381,273	$469,665	$473,523	($84,635)	$388,888
Equipment	$781,333	$818,800	$1,113,679	$1,083,979	($568,398)	$515,581
	$179,056,538	$180,757,031	$182,864,827	$182,820,634	($4,222,111)	$178,598,523

Education Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	23.0	25.0	25.0	0.0
Administrator	2.0	2.0	1.0	(1.0)
Assistant Principal	55.0	55.0	55.0	0.0
Clerical	144.5	145.5	144.5	(1.0)
Coordinator	2.0	2.0	2.0	0.0
Director	2.0	2.0	2.0	0.0
Elementary AP	33.0	33.0	33.0	0.0
Inclusion Helper	2.0	2.0	2.0	0.0
Paraeducator	102.3	102.3	98.3	(4.0)
Principal	52.0	52.0	52.0	0.0
Swim Technician	6.0	6.0	6.0	0.0
Teacher	2,442.1	2,408.9	2,388.5	(20.4)
Technician	5.0	5.0	5.0	0.0
Total	2,870.9	2,840.7	2,814.3	-26.4

Education Services

Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 312.5	MID - LEVEL ADMINISTRATION					
Salaries	$21,450,412	$21,925,398	$22,518,939	$22,522,062	($496,302)	$22,025,760
Contracted Services	$0	$0	$0	$6,400	$0	$6,400
Supplies	$443,735	$368,968	$460,899	$460,899	($8,000)	$452,899
Other Charges	$53,828	$50,350	$53,377	$53,377	($8,460)	$44,917
Equipment	$38,026	$72,173	$67,795	$67,795	$0	$67,795
TOTAL	$21,986,002	$22,416,889	$23,101,010	$23,110,533	($512,762)	$22,597,771
FY10 FTE: 2,501.8	INSTRUCTIONAL SALARIES					
Salaries	$149,331,362	$150,534,150	$151,313,237	$151,277,463	($2,509,864)	$148,767,599
TOTAL	$149,331,362	$150,534,150	$151,313,237	$151,277,463	($2,509,864)	$148,767,599

Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	$6,594,743	$5,888,107	$5,964,221	$5,976,121	($505,097)	$5,471,024
TOTAL	**$6,594,743**	**$5,888,107**	**$5,964,221**	**$5,976,121**	**($505,097)**	**$5,471,024**
FY10 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	$108,441	$840,334	$1,024,187	$1,020,187	($49,815)	$970,372
Other Charges	$292,683	$330,923	$416,288	$420,146	($76,175)	$343,971
Equipment	$743,307	$746,628	$1,045,884	$1,016,184	($568,398)	$447,786
TOTAL	**$1,144,432**	**$1,917,885**	**$2,486,359**	**$2,456,517**	**($694,388)**	**$1,762,129**
Grand Total **FTE FY10: 2,814.3**	$179,056,538	$180,757,031	$182,864,827 Education Services	$182,820,634	($4,222,111)	$178,598,523

OFFICE OF EDUCATION SERVICES

Led by the Executive Directors of Elementary and Secondary Education, this area of responsibility includes the oversight and direction of instructional facilitators, directors of Student Services and Special Education, the Coordinator of Partnerships and Family Involvement, Assistant Principals, and Principals for 32 Elementary Schools, 18 Secondary Schools, one Technical High School, one Alternative Education Center and one Charter School.

GOALS AND OBJECTIVES

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

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2008-09 state requirements by June 30, 2009.
- Achieving a 5% decrease in the number of students who drop out of high school.
- Providing Intervention Programs for all students in need.
- Increased Instructional Facilitator staffing and Mentor Teacher staffing to support the growing percentage of teachers entering the profession to insure retention of a highly qualified work force.
- The work of Secondary School Reform.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Professional Learning Communities at all levels within and between schools.
- Supporting the Charter School, Magnet School and Green Pathways initiatives.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under Office of Education Services include:

FY09/10 Cost Reductions for ($83,557):

- Reduction of permanent salary variances of ($48,495);
- Reduction in the Central Office portion of School Improvement Funds of ($25,000); and,
- Conference and Travel reduction of ($10,062).

Cost of Doing Business for ($24,565):

- Reversal of staff set up days for Patterson Mill, ($18,180); and,
- Removal of the following expenses within the RAACS Charter School budget: Travel and Conferences, ($3,385) and Staff Development days, ($3,000) for a total reduction of ($6,385).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($108,122).

Office of Education Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$4,210,933	$3,650,277	$3,763,106	$3,761,386	($94,675)	$3,666,711
Contracted Services	$4,222	$14,500	$15,000	$21,400	$0	$21,400
Supplies	$21,316	$6,416	$59,600	$39,500	$0	$39,500
Other Charges	$87,895	$63,536	$97,125	$97,125	($13,447)	$83,678
Equipment	$3,033	$6,083	$15,177	$15,177	$0	$15,177
	$4,327,400	$3,740,812	$3,950,008	$3,934,588	($108,122)	$3,826,466

Office of Education Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	23.0	24.0	24.0	0.0
Clerical	4.0	4.0	4.0	0.0
Director	2.0	2.0	2.0	0.0
Total	29.0	30.0	30.0	0.0

Office of Education Services

Office of Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 30.0 **MID - LEVEL ADMINISTRATION**						
1 **PROFESSIONAL** Education Services Profession & Facilitators 102-001-016-115 51100 FY10 FTE: 26.0 Allocated to Schools:No Record# 1139	$2,609,163	$2,674,511	$2,716,053	$2,716,053	$0	$2,716,053
2 **CLERICAL** Education Services 102-001-016-115 51110 FY10 FTE: 4.0 Allocated to Schools:No Record# 1140	$168,222	$159,098	$216,396	$216,396	($48,495)	$167,901
3 **CLERICAL - SUBSTITUTES** Education Services 102-001-016-115 51111 FY10 FTE: 0.0 Allocated to Schools:No Record# 2348	$2,089	$1,932	$0	$0	$0	$0
4 **CLERICAL OVERTIME** 102-001-016-115 51150 FY10 FTE: 0.0 Allocated to Schools:No Record# 2397	$0	$7,754	$0	$0	$0	$0
Total Salaries	**$2,779,474**	**$2,843,295**	**$2,932,449**	**$2,932,449**	**($48,495)**	**$2,883,954**
5 **MACHINE RENTAL-POSTAGE & OTHER** Office of Education Services 102-001-016-115 52370 FY10 FTE: 0.0 Allocated to Schools:No Record# 2382	$0	$0	$0	$6,400	$0	$6,400
Total Contracted Services	**$0**	**$0**	**$0**	**$6,400**	**$0**	**$6,400**
6 **OFFICE** Education Services 102-001-016-115 53440 FY10 FTE: 0.0 Allocated to Schools:No Record# 1142	$13,963	$6,141	$15,500	$15,500	$0	$15,500

Office of Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **PRINTING** Education Services 102-001-016-115 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1143	$3,937	$223	$5,000	$5,000	$0	$5,000
8 **POSTAGE/COURIER SERVICE** Education Services 102-001-016-115 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1144	$98	$52	$1,000	$1,000	$0	$1,000
Total Supplies	**$17,998**	**$6,416**	**$21,500**	**$21,500**	**$0**	**$21,500**
9 **OTHER CHARGES** Education Services 102-001-016-115 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2349	$3,760	$661	$0	$0	$0	$0
10 **MILEAGE REIMBURSEMENT** Education Services 102-001-016-115 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1145	$12,785	$10,016	$13,232	$13,232	$0	$13,232
11 **INSTITUTES, CONFERENCES, MTGS.** Education Services 102-001-016-115 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1146	$2,315	$1,106	$7,500	$7,500	($1,460)	$6,040
Total Other Charges	**$18,860**	**$11,783**	**$20,732**	**$20,732**	**($1,460)**	**$19,272**
12 **OTHER EQUIPMENT** Education Services 102-001-016-115 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1147	$0	$1,159	$2,719	$2,719	$0	$2,719
13 **COMPUTERS/BUSINESS EQUIPMENT** Education Services 102-001-016-115 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2075	$1,179	$3,200	$1,958	$1,958	$0	$1,958
14 **OFFICE FURNITURE/EQUIPMENT** Education Services 102-001-016-115 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2076	$1,854	$1,724	$10,500	$10,500	$0	$10,500
Total Equipment	**$3,033**	**$6,083**	**$15,177**	**$15,177**	**$0**	**$15,177**
TOTAL MID - LEVEL ADMINISTRATION	**$2,819,365**	**$2,867,577**	**$2,989,858**	**$2,996,258**	**($49,955)**	**$2,946,303**
FY10 FTE: 0.0 **INSTRUCTIONAL SALARIES**						
15 **PROFESSIONAL** School Impr./School Based Staff Dev. 103-XXX-009-520 51100· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1224	$944,207	$404,186	$557,941	$556,221	($46,180)	$510,041
16 **PROFESSIONAL** Summer Pay - Dept Chairs, TIC, Mentors, Tch Spec FY10 FTE: 0.0 Allocated to Schools:No Record# 1225	$351,251	$303,255	$272,716	$272,716	$0	$272,716
17 **PROFESSIONAL - SUBSTITUTES** School Improvement - Substitutes 103-XXX-009-520 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2104	$136,002	$99,542	$0	$0	$0	$0
Total Salaries	**$1,431,460**	**$806,983**	**$830,657**	**$828,937**	**($46,180)**	**$782,757**
TOTAL INSTRUCTIONAL SALARIES	**$1,431,460**	**$806,983**	**$830,657**	**$828,937**	**($46,180)**	**$782,757**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						

Office of Education Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
18 **OTHER SUPPLIES** Reclassed from 105 (1293) to 104 in FY2006 104-XXX-009-520 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1961	$3,318	$0	$18,000	$18,000	$0	$18,000
19 **EVALUATION ACCREDITATION** Reclassed from 105 (1254) to 104 in FY2006 104-XXX-001-990 53530· FY10 FTE: 0.0 Allocated to Schools:No Record# 1949	$0	$0	$20,100	$0	$0	$0
Total Supplies	**$3,318**	**$0**	**$38,100**	**$18,000**	**$0**	**$18,000**
TOTAL TEXTBOOKS AND SUPPLIES	**$3,318**	**$0**	**$38,100**	**$18,000**	**$0**	**$18,000**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
20 **OTHER CONTRACTED SERVICES** School Improvement - Other 105-XXX-009-520 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1292	$1,350	$0	$5,000	$5,000	$0	$5,000
21 **CONSULTANTS** Inservice Workshops 105-XXX-001-990 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1239	$2,872	$14,500	$10,000	$10,000	$0	$10,000
Total Contracted Services	**$4,222**	**$14,500**	**$15,000**	**$15,000**	**$0**	**$15,000**
22 **PROFESSIONAL DUES** Instructional Staff 105-XXX-001-990 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 1257	$21,051	$21,454	$30,000	$30,000	$0	$30,000
23 **INSTITUTES, CONFERENCES, MTGS** RAACS 105-051-001-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2292	$5,089	$1,732	$3,385	$3,385	($3,385)	$0
24 **INSTITUTES, CONFERENCES, MTGS** Elementary Education 105-XXX-001-990 54751· FY10 FTE: 0.0 Allocated to Schools:No Record# 1258	$13,717	$12,591	$13,500	$13,500	($2,700)	$10,800
25 **INSTITUTES, CONFERENCES, MTGS** Secondary Education 105-XXX-001-990 54752· FY10 FTE: 0.0 Allocated to Schools:No Record# 1259	$22,994	$13,303	$23,508	$23,508	($4,702)	$18,806
26 **INSTITUTES, CONFERENCES, MTGS** Office of Education Services 105-XXX-001-990 54753· FY10 FTE: 0.0 Allocated to Schools:No Record# 1260	$6,184	$2,672	$6,000	$6,000	($1,200)	$4,800
Total Other Charges	**$69,035**	**$51,753**	**$76,393**	**$76,393**	**($11,987)**	**$64,406**
TOTAL OTHER INSTRUCTIONAL COSTS	**$73,258**	**$66,253**	**$91,393**	**$91,393**	**($11,987)**	**$79,406**
Grand Total	$4,327,400	$3,740,812	$3,950,008	$3,934,588	($108,122)	$3,826,466
FTE FY10: 30.0			**Office of Education Services**			

REGULAR PROGRAM

The Regular Program includes:

- Office of the Principal;
- Textbooks and Supplies; and,
- Instructional Salaries.

Media Specialists are included in the School Library Media Program under Curriculum and Instruction Programs. The Gifted and Talented Program is included in Special Programs.

Regular Program

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$149,659,327	$150,715,141	$151,986,961	$151,990,084	($2,978,234)	$149,011,850
Contracted Services	$7,135	$757,514	$937,313	$931,313	($82,500)	$848,813
Supplies	$6,197,663	$5,390,403	$5,282,928	$5,336,428	($499,042)	$4,837,386
Other Charges	$176,291	$198,299	$243,515	$243,515	($57,000)	$186,515
Equipment	$739,319	$742,939	$999,669	$957,469	($552,532)	$404,937
	$156,779,734	$157,804,297	$159,450,386	$159,458,809	($4,169,308)	$155,289,501

Regular Program

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Administrator	2.0	2.0	1.0	(1.0)
Assistant Principal	53.0	53.0	53.0	0.0
Clerical	137.0	137.0	136.0	(1.0)
Elementary AP	33.0	33.0	33.0	0.0
Inclusion Helper	2.0	2.0	2.0	0.0
Paraeducator	49.0	49.0	49.0	0.0
Principal	51.0	51.0	51.0	0.0
Swim Technician	6.0	6.0	6.0	0.0
Teacher	2,219.7	2,182.6	2,162.6	(20.0)
Total	2,552.7	2,515.6	2,493.6	-22.0

Regular Program

Regular Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 274.0	MID - LEVEL ADMINISTRATION					
Salaries	$18,267,157	$18,534,761	$19,022,012	$19,025,135	($428,830)	$18,596,305
Supplies	$397,819	$332,912	$408,458	$408,458	($4,000)	$404,458
Other Charges	$33,596	$31,591	$27,044	$27,044	($7,000)	$20,044
Equipment	$34,993	$64,821	$52,318	$52,318	$0	$52,318
TOTAL	$18,733,565	$18,964,086	$19,509,832	$19,512,955	($439,830)	$19,073,125
FY10 FTE: 2,219.6	INSTRUCTIONAL SALARIES					
Salaries	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545
TOTAL	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	$5,799,844	$5,057,491	$4,874,470	$4,927,970	($495,042)	$4,432,928
TOTAL	$5,799,844	$5,057,491	$4,874,470	$4,927,970	($495,042)	$4,432,928
FY10 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					

Regular Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
Contracted Services	$7,135	$757,514	$937,313	$931,313	($82,500)	$848,813
Other Charges	$142,695	$166,708	$216,471	$216,471	($50,000)	$166,471
Equipment	$704,325	$678,118	$947,351	$905,151	($552,532)	$352,619
TOTAL	**$854,155**	**$1,602,340**	**$2,101,135**	**$2,052,935**	**($685,032)**	**$1,367,903**
Grand Total	$156,779,734	$157,804,297	$159,450,386	$159,458,809	($4,169,308)	$155,289,501

FTE FY10: 2,493.6

Regular Program

OFFICE OF THE PRINCIPAL

The primary function of the Office of the Principal 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 to implement all of the key initiatives of the Board of Education Strategic Plan.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has equal access to a free and appropriate education and every school offers a relevant program of instruction based upon the philosophy of the school system. The Office of the Principal:

- Interprets and supports system wide school philosophy, policies, and programs approved by Harford County Public Schools.
- Supervises the work of all teachers to assist them in achieving high levels of teaching performance.
- Supports programs that encourage academic success for all students.
- Understands and implements the state laws, by laws, and local regulations affecting education.
- Participates in the hiring, assigning, and supervising of all personnel employed at the school.
- Provides instructional leadership in implementing approved curricula.
- Acts to provide proper student control and resolves major disciplinary problems so that the normal operation of the school will not be interrupted.
- Coordinates the use, maintenance, security and repair of the building, equipment and grounds.
- Provides effective professional development for staff.
- Oversees the effective management, distribution and application of school resources.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under Office of the Principal include:

Wage Adjustments of ($119,653):

- Remove permanent salary variance to fund Administrative position previously frozen in the Office of Education Services, ($119,653).

FY09/10 Cost Reductions for ($192,067):

- Reduction of permanent salary variances of ($55,132);
- Funding for a vacant 10 Month Clerical position at Prospect Mill Elementary School will be frozen for FY 2010 for a savings of ($19,888);
- Clerical substitute utilization is reduced by ($100,000); and,
- Temporary clerical funds are reduced ($17,047) for elementary schools. These funds are used to provide additional assistance with beginning and ending school year activities for elementary office staff.

OFFICE OF THE PRINCIPAL

Cost of Doing Business for ($178,110):

- Elimination of the Fourth Tier Busing incentive funding for William S. James, ($50,000); and,

- Removal of the following budgeted items related to the RAACS Charter School: 1.0 FTE Administrative position ($92,298); 1.0 FTE Clerical Support ($24,812); Office Supplies ($4,000); and Travel and Conferences ($7,000) for a total reduction of ($128,110).

Positions Required to Maintain Current Level of Services but Not Included in This Budget Submission Include:

Assistant Principal 10 Month for Patterson Mill High School – A position was initially requested but due to economic conditions a determination was made that an existing position will be reassigned to Patterson Mill based on the redistribution of current resources to meet overall system wide needs.

Overall decrease in expenditures below the FY2009 funding level is ($489,830).

Office of the Principal

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$18,267,157	$18,534,761	$19,022,012	$19,025,135	($428,830)	$18,596,305
Supplies	$397,819	$332,912	$408,458	$408,458	($4,000)	$404,458
Other Charges	$133,596	$131,591	$127,044	$127,044	($57,000)	$70,044
Equipment	$34,993	$64,821	$52,318	$52,318	$0	$52,318
	$18,833,565	$19,064,086	$19,609,832	$19,612,955	($489,830)	$19,123,125

Office of the Principal

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Administrator	2.0	2.0	1.0	-1.0
Assistant Principal	53.0	53.0	53.0	0.0
Clerical	137.0	137.0	136.0	-1.0
Elementary AP	33.0	33.0	33.0	0.0
Principal	51.0	51.0	51.0	0.0
Total	276.0	276.0	274.0	-2.0

Office of the Principal

Office of the Principal By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 274.0	MID - LEVEL ADMINISTRATION					
1 **PROFESSIONAL** Office of the Principal 102-XXX-015-105 51100· FY10 FTE: 138.0 Allocated to Schools:No Record# 1113	$13,401,589	$13,563,849	$13,840,697	$13,843,820	($211,951)	$13,631,869
2 **PROFESSIONAL - SUBSTITUTES** 102-XXX-015-105 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2395	$0	$2,938	$0	$0	$0	$0
3 **CLERICAL** Office of the Principal 102-XXX-015-105 51110· FY10 FTE: 136.0 Allocated to Schools:No Record# 1114	$4,681,208	$4,822,765	$4,987,997	$4,987,997	($99,832)	$4,888,165
4 **CLERICAL SUBSTITUTES** Office of the Principal 102-XXX-015-105 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 1115	$126,734	$102,905	$139,659	$139,659	($100,000)	$39,659
5 **TEMPORARY HELP** Office of the Principal 102-XXX-015-105 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 1116	$56,776	$41,063	$53,659	$53,659	($17,047)	$36,612
6 **CLERICAL OVERTIME** Office of the Principal 102-XXX-015-105 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 1117	$849	$1,241	$0	$0	$0	$0
Total Salaries	**$18,267,157**	**$18,534,761**	**$19,022,012**	**$19,025,135**	**($428,830)**	**$18,596,305**

Office of the Principal By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **COMMENCEMENT** Office of the Principal 102-XXX-015-105 53250· FY10 FTE: 0.0 Allocated to Schools:No Record# 1122	$55,342	$27,545	$43,000	$43,000	$0	$43,000
8 **OFFICE** Office of the Principal 102-XXX-015-105 53440· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1119	$159,727	$132,636	$85,278	$85,278	($4,000)	$81,278
9 **PRINTING** Office of the Principal 102-XXX-015-105 53445· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1120	$48,636	$69,481	$93,078	$93,078	$0	$93,078
10 **PC STAGE/COURIER SERVICE** Office of the Principal 102-XXX-015-105 53450· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1121	$134,113	$103,251	$187,102	$187,102	$0	$187,102
Total Supplies	**$397,819**	**$332,912**	**$408,458**	**$408,458**	**($4,000)**	**$404,458**
11 **MILEAGE REIMBURSEMENT** Office of the Principal 102-XXX-015-105 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1124	$25,025	$29,751	$18,044	$18,044	$0	$18,044
12 **TRAVEL,TECHNICAL/SUPPORT STAFF** Office of the Principal 102-XXX-015-105 54725· FY10 FTE: 0.0 Allocated to Schools:No Record# 1125	$3,808	$0	$2,000	$2,000	$0	$2,000
13 **INSTITUTES, CONFERENCES** Office of the Principal - Charter Schools 102-XXX-015-105 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1126	$4,763	$1,841	$7,000	$7,000	($7,000)	$0
Total Other Charges	**$33,596**	**$31,591**	**$27,044**	**$27,044**	**($7,000)**	**$20,044**
14 **OTHER EQUIPMENT** Office of the Principal 102-XXX-015-105 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1128	$31,478	$58,677	$37,835	$37,835	$0	$37,835
15 **CC MPUTERS/BUSINESS EQUIPMENT** Office of the Principal 102-XXX-015-105 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2169	$587	$0	$3,500	$3,500	$0	$3,500
16 **OFFICE FURNITURE/EQUIPMENT** Office of the Principal 102-XXX-015-105 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 1127	$2,928	$6,143	$10,983	$10,983	$0	$10,983
Total Equipment	**$34,993**	**$64,821**	**$52,318**	**$52,318**	**$0**	**$52,318**
TOTAL MID - LEVEL ADMINISTRATION	**$18,733,565**	**$18,964,086**	**$19,509,832**	**$19,512,955**	**($439,830)**	**$19,073,125**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
17 **OTHER** Transportation Incentive for Fourth Tier Program 105-XXX-009-535 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1787	$100,000	$100,000	$100,000	$100,000	($50,000)	$50,000
Total Other Charges	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**($50,000)**	**$50,000**
TOTAL OTHER INSTRUCTIONAL COSTS	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**($50,000)**	**$50,000**
Grand Total	$18,833,565	$19,064,086	$19,609,832	$19,612,955	($489,830)	$19,123,125
FTE FY10: 274.0 Office of the Principal						

TEXTBOOKS AND SUPPLIES REGULAR PROGRAM

Textbooks and Supplies encompass books, materials of instruction, science kits, paper and other instructional equipment, excluding computers, software, and library materials.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has the resources necessary to achieve successful mastery of the Voluntary State Curriculum by:

- Providing resources that meet the unique learning needs of all students.
- Providing resources that are relevant and authentic.
- Providing resources aligned with national, state and local educational goals.
- Providing resources that are multicultural and sustain the democratic heritage of the community.
- Providing resources that contain rigor and promote and build student success.

FY 2010 FUNDING ADJUSTMENTS

The following changes were made to Textbooks and Supplies for FY2010:

FY09/10 Cost Reductions for ($692,532):

- System wide copier rental overage charge funding is reduced by ($80,000);
- Reduction in other instructional equipment of ($150,000);
- Reduction in Science Kit expenses, ($5,000); Ropes Course expenses, ($2,500); and, Music Equipment, ($2,032); and,
- The Central Office Textbook account is reduced ($453,000). This account is used to supplement school textbook purchases.

Cost of Doing Business for ($437,542):

- Reversal of one time equipment funding of ($400,500); and,
- Removal of the following budgeted expenses related to the RAACS Charter School: Materials of Instruction, ($22,442); Paper, Toner and Ink supplies, ($7,600); and, Textbooks, ($7,000) for a total of ($37,042).

Allocations - Per Pupil Basis	Elementary School	Middle School	High School
Textbooks	$ 56.95	$ 54.41	$ 73.82
Paper, Toner and Ink	$ 11.64	$ 13.54	$ 7.31
Copier Lease	$ 24.47	$ 17.45	$ 20.04
Materials of Instruction	$ 31.35	$ 41.04	$ 41.90
Total Per Pupil Allocation	$ 124.41	$ 126.44	$ 143.07

Expenditures are decreased overall ($1,130,074) for FY2010.

Textbooks & Supplies - Regular Program

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Contracted Services	$7,135	$757,514	$937,313	$931,313	($82,500)	$848,813
Supplies	$5,799,844	$5,057,491	$4,874,470	$4,927,970	($495,042)	$4,432,928
Other Charges	$42,695	$66,708	$116,471	$116,471	$0	$116,471
Equipment	$704,325	$678,118	$947,351	$905,151	($552,532)	$352,619
	$6,553,999	$6,559,831	$6,875,605	$6,880,905	($1,130,074)	$5,750,831

Textbooks & Supplies - Regular Program

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Textbooks & Supplies - Regular Program By State Category

	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
1 **OTHER SUPPLIES** Music Resource Center 104-XXX-001-260 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1616	$506	$1,328	$1,500	$1,500	$0	$1,500
2 **OTHER SUPPLIES** Regular Program Science 104-XXX-001-270 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2379	$0	$27,313	$26,500	$0	$0	$0
3 **OTHER SUPPLIES** Regular Science Program 104-XXX-001-270 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2202	$37,062	$0	$0	$20,000	$0	$20,000
4 **PHYSICAL EDUCATION** MS/HS Ropes Course at Harford Glen 104-001-001-250 53243· FY10 FTE: 0.0 Allocated to Schools:No Record# 2051	$8,629	$7,153	$6,800	$6,800	$0	$6,800
5 **MATERIALS OF INSTRUCTION** After School Intervention 104-XXX-002-346 53455· FY10 FTE: 0.0 Allocated to Schools:No Record# 2315	$0	$87,971	$90,000	$90,000	$0	$90,000
6 **MATERIALS OF INSTRUCTION** Regular Program 104-XXX-001-990 53455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1647	$1,871,383	$1,874,316	$1,446,132	$1,506,132	($22,442)	$1,483,690
7 **FORMS/BOOKS/REPORT CARDS** Reclassed from 105 (1248) to 104 in FY2006 104-XXX-001-990 53465· FY10 FTE: 0.0 Allocated to Schools:No Record# 1941	$11,896	$6,081	$35,000	$35,000	$0	$35,000

Textbooks & Supplies - Regular Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
8 **PAPER, TONER & INK** Regular Program 104-XXX-001-990 53505· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1648	$1,438,090	$611,655	$444,348	$444,348	($7,600)	$436,748
9 **TEXTBOOKS** Regular Program 104-XXX-001-990 53510· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1649	$2,334,196	$2,343,335	$2,724,190	$2,724,190	($460,000)	$2,264,190
10 **SCIENCE KITS** Science Kits 104-XXX-001-270 53515· FY10 FTE: 0.0 Allocated to Schools:No Record# 1620	$98,082	$98,340	$100,000	$100,000	($5,000)	$95,000
Total Supplies	**$5,799,844**	**$5,057,491**	**$4,874,470**	**$4,927,970**	**($495,042)**	**$4,432,928**
TOTAL TEXTBOOKS AND SUPPLIES	**$5,799,844**	**$5,057,491**	**$4,874,470**	**$4,927,970**	**($495,042)**	**$4,432,928**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
11 **OTHER CONTRACTED SERVICES** Contracted Service - Delivery Science Kits 105-001-001-270 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2094	$3,844	$3,611	$6,000	$0	$0	$0
12 **CONTRACTED INSTRUCTION** Ropes Course 105-001-001-250 52220· FY10 FTE: 0.0 Allocated to Schools:No Record# 2140	$2,491	$5,327	$10,000	$10,000	($2,500)	$7,500
13 **CONTRACTED INSTRUCTION** Summer Center for the Arts 105-001-001-260 52220· FY10 FTE: 0.0 Allocated to Schools:No Record# 2298	$0	$4,000	$4,000	$4,000	$0	$4,000
14 **INSPECTIONS** Inspections - Ropes Course 105-001-001-250 52290· FY10 FTE: 0.0 Allocated to Schools:No Record# 2309	$800	$1,714	$1,000	$1,000	$0	$1,000
15 **MACHINE RENTAL-POSTAGE & OTHER** School Copiers 105-XXX-001-990 52370· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 2310	$0	$741,054	$916,313	$916,313	($80,000)	$836,313
16 **MACHINE RENTAL-POSTAGE & OTHER** Science 105-001-001-270 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2402	$0	$1,809	$0	$0	$0	$0
Total Contracted Services	**$7,135**	**$757,514**	**$937,313**	**$931,313**	**($82,500)**	**$848,813**
17 **OTHER** Harford Glen 105-009-001-265 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1255	$18,083	$6,894	$11,000	$11,000	$0	$11,000
18 **MILEAGE REIMBURSEMENT** Instructional Staff 105-XXX-001-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1256	$24,612	$20,372	$65,751	$65,751	$0	$65,751
19 **OTHER SUPPLIES** Harford Glen Evening Meal 105-009-001-265 54735· FY10 FTE: 0.0 Allocated to Schools:No Record# 2304	$0	$39,442	$39,720	$39,720	$0	$39,720
Total Other Charges	**$42,695**	**$66,708**	**$116,471**	**$116,471**	**$0**	**$116,471**

Textbooks & Supplies - Regular Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 **OTHER EQUIPMENT** Art Equipment 105-XXX-001-205 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1262	$10,397	$11,129	$10,700	$13,000	$0	$13,000
21 **OTHER EQUIPMENT** Harford Glen Equipment 105-009-001-265 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2403	$0	$4,047	$0	$0	$0	$0
22 **OTHER EQUIPMENT** Instructional Equipment 105-XXX-001-990 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1266	$567,517	$120,175	$397,689	$397,689	($150,000)	$247,689
23 **OTHER EQUIPMENT** Physical Education Equipment 105-XXX-001-250 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1263	$24,457	$2,620	$3,500	$3,500	$0	$3,500
24 **OTHER EQUIPMENT** Science Equipment 105-XXX-001-270 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1265	$90,493	$54,150	$54,500	$10,000	$0	$10,000
25 **INSTRUCTIONAL EQUIPMENT** School Based Allocation 105-XXX-001-990 55455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 2305	$0	$438,737	$400,500	$400,500	($400,500)	$0
26 **MUSIC** 105-XXX-001-260 55481· FY10 FTE: 0.0 Allocated to Schools:No Record# 1267	$2,530	$28,116	$30,462	$30,462	($2,032)	$28,430
27 **PLAYGROUND EQUIPMENT** Playground Equipment 105-XXX-001-250 55483· FY10 FTE: 0.0 Allocated to Schools:No Record# 2161	$8,932	$19,143	$50,000	$50,000	$0	$50,000
Total Equipment	**$704,325**	**$678,118**	**$947,351**	**$905,151**	**($552,532)**	**$352,619**
TOTAL OTHER INSTRUCTIONAL COSTS	**$754,155**	**$1,502,340**	**$2,001,135**	**$1,952,935**	**($635,032)**	**$1,317,903**
Grand Total	$6,553,999	$6,559,831	$6,875,605	$6,880,905	($1,130,074)	$5,750,831
FTE FY10: 0.0	Textbooks & Supplies - Regular Program					

INSTRUCTIONAL – REGULAR PROGRAM

The primary function of this program is to provide funds 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.

GOALS AND OBJECTIVES

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

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

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

FY 2010 FUNDING ADJUSTMENTS

The changes in funding include:

Wage Adjustments of ($1,240,847):

- Turnover savings based on a projected retirement of 61 teachers will result in a savings of ($1,240,847).

Base Budget Adjustment of ($95,670):

- 2.0 FTE Secondary Teachers for the International Baccalaureate Program will be reassigned from Regular Programs. Positions were initially requested to facilitate the transitional periods of program implementation for the International Baccalaureate Program at Edgewood High School. This impact would eventually have been mitigated by the annual reassignment of existing Secondary FTEs over time as students migrated to the magnet program. Due to economic conditions a determination was made to redistribute existing instructional services in advance of this process and to reassign 2.0 FTE Secondary positions to EHS to facilitate the 2009-2010 implementation needs of the International Baccalaureate Program. This reassignment will result in a reduction of ($95,670) in regular program salaries and an increase in special program salaries listed under the Other Magnet Programs section of this budget document.

FY09/10 Cost Reductions for ($100,713):

- Reduction of a 1.0 FTE Employee on Loan to MSDE for ($46,336). Corresponding revenue has also been reduced;
- Reduction in Daily Regular Program Paraeducator Substitutes of ($46,872); and,

- Other salaries at Harford Glen are reduced, ($7,505).

Cost of Doing Business for ($1,207,844):

- Removal of 7.0 FTE positions from the RAACS Charter School, ($347,003);
- Removal of professional substitute expenses of ($3,000) and ($20,900) non-instructional substitute expenses related to the RAACS Charter School;
- $2,500 in professional development funds is included for Alternative Education; and,
- 10.0 FTE Reading Teachers are transferred to Early Intervention grant funding and a 1.0 FTE Elementary Mathematics position have been transferred to Title I grant funding which reduced operating expenses ($775,301) and ($64,140) respectively.

Positions Required to Maintain Current Level of Services but Not Included in This Budget Submission Include:

10.0 FTE Secondary Teachers for Patterson Mill High School – These positions were initially requested to equitably maintain educational programs at all secondary schools and to reduce the impact of facilitating the addition of the final grade level to PMMHS by teacher transfer. Due to economic conditions a determination was made to reduce and redistribute existing instructional services in Elementary schools and transfer 6.0 FTE Elementary positions to PMMHS. A concurrent determination was made to reduce and redistribute existing instructional services in Secondary Schools to facilitate the reassigning of 4.0 FTE Secondary positions to PMMHS.

2.0 FTE Elementary Teachers from Title II Grant Funding - These positions were initially transferred from grant funding to the operating budget for FY2010. However, due to fiscal constraints, 2.0 FTE Elementary Teachers will be eliminated from grant funding and not replaced in the operating budget. Reassignments among elementary schools will be based on enrollment and overall system wide need.

The overall impact of the reduction of 8.0 FTE Elementary Teachers (6.0 FTEs transferred to Secondary and 2.0 FTEs eliminated from grants) could be attributed to a reduction of approximately 175 elementary students in a formula of 25 students per classroom. However, because the 175 student reduction does not come in compact classes of 25 students of the same grade level or even the same school, but is spread out Kindergarten through Fifth Grade, the loss of eight classroom teachers will cause class sizes to grow and could impact student programs because of larger class sizes.

Expenditures overall are decreasing ($2,645,074) for FY2010 for a total program cost of $130,128,535.

Instructional - Regular

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545
	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545

Instructional - Regular

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Inclusion Helper	2.0	2.0	2.0	0.0
Paraeducator	49.0	49.0	49.0	0.0
Swim Technician	6.0	6.0	6.0	0.0
Teacher	2,219.7	2,182.6	2,162.6	-20.0
Total	2,276.7	2,239.6	2,219.6	-20.0

Instructional - Regular

Instructional - Regular By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 2,219.6	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Harford Glen Outdoor Education Program 103-XXX-001-265 51100· FY10 FTE: 4.0 Allocated to Schools:No Record# 1191	$256,846	$242,491	$260,330	$260,330	$0	$260,330
2 **PROFESSIONAL** Intervention Professional Development 103-XXX-009-345 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2312	$0	$9,966	$20,000	$20,000	$2,500	$22,500
3 **PROFESSIONAL** Regular Program Teachers 103-XXX-001-XXX51100· FY10 FTE:2,158.6 Allocated to Schools:No Record# 1195	$124,773,660	$125,392,483	$126,617,865	$126,617,865	($2,473,627)	$124,144,238
4 **PROFESSIONAL - SUBSTITUTES** Regular Program Substitutes 103-XXX-001-XXX51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1196	$2,676,668	$2,703,017	$2,513,358	$2,513,358	($3,000)	$2,510,358
5 **PROFESSIONAL - SUBSTITUTES** Substitutes for Field Trips 103-XXX-001-991 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2274	$78,516	$70,566	$0	$0	$0	$0
6 **PROFESSIONAL - SUBSTITUTES** Swim Program 103-XXX-001-251 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2275	$2,871	$0	$0	$0	$0	$0

Instructional - Regular By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
7 **NON-INSTRUCTIONAL/AIDES/TECHS** Regular Program Instructional Assistants 103-XXX-001-XXX51105· FY10 FTE: 49.0 Allocated to Schools:No Record# 1197	$1,114,464	$1,116,373	$1,180,059	$1,180,059	$0	$1,180,059
8 **NON-INSTRUCTIONAL/AIDES/TECHS** Swim Program Technicians 103-XXX-001-251 51105· FY10 FTE: 6.0 Allocated to Schools:No Record# 1190	$154,017	$161,841	$162,669	$162,669	$0	$162,669
9 **NON-INSTRUCTIONAL SUBSTITUTES** Regular Program Substitutes 103-XXX-001-XXX51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 1791	$30,277	$20,585	$99,020	$99,020	($67,772)	$31,248
10 **TERMINATION PAY - ANNUAL LEAVE** Te: mination Pay - Annual Leave 103-001-001-990 51166· FY10 FTE: 0.0 Allocated to Schools:No Record# 1924	$444,400	$466,003	$243,839	$243,839	$0	$243,839
11 **TERMINATION PAY - SICK LEAVE** 103-XXX-001-XXX51167· FY10 FTE: 0.0 Allocated to Schools:No Record# 1198	$1,499,320	$1,601,276	$1,519,085	$1,519,085	$0	$1,519,085
12 **INCLUSION HELPERS** Inclusion Helpers-Regular Program 103-XXX-001-XXX51168· FY10 FTE: 2.0 Allocated to Schools:No Record# 1877	$24,384	$12,736	$26,607	$26,607	$0	$26,607
13 **OTHER SALARIES** Alternative Education Evening Program 103-XXX-001-990 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1194	$271,759	$316,882	$258,897	$258,897	$0	$258,897
14 **OTHER SALARIES** Outdoor Education 103-XXX-001-265 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1876	$64,989	$66,163	$63,220	$63,220	($7,505)	$55,715
Total Salaries	**$131,392,170**	**$132,180,380**	**$132,964,949**	**$132,964,949**	**($2,549,404)**	**$130,415,545**
TOTAL INSTRUCTIONAL SALARIES	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545
Grand Total	$131,392,170	$132,180,380	$132,964,949	$132,964,949	($2,549,404)	$130,415,545
FTE FY10: 2,219.6			Instructional - Regular			

CAREER AND TECHNOLOGY

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

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

GOALS AND OBJECTIVES

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

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

SUPERVISION

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

Career & Technology

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$7,308,591	$7,286,322	$7,303,965	$7,305,823	($20,410)	$7,285,413
Contracted Services	$1,218	$0	$500	$500	$21,735	$22,235
Supplies	$431,191	$458,493	$441,723	$441,723	$0	$441,723
Other Charges	$22,245	$21,861	$20,543	$24,401	($2,060)	$22,341
Equipment	$38,981	$32,635	$60,854	$60,854	($1,066)	$59,788
	$7,802,226	$7,799,310	$7,827,585	$7,833,301	($1,801)	$7,831,500

Career & Technology

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

Career & Technology

Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 6.5	MID - LEVEL ADMINISTRATION					
Salaries	$403,782	$407,754	$426,378	$426,378	($18,977)	$407,401
Supplies	$27,918	$10,839	$10,941	$10,941	$0	$10,941
Other Charges	$1,372	$1,462	$601	$601	$0	$601
Equipment	$0	$1,269	$300	$300	$0	$300
TOTAL	$433,072	$421,324	$438,220	$438,220	($18,977)	$419,243
FY10 FTE: 110.6	INSTRUCTIONAL SALARIES					
Salaries	$6,904,809	$6,878,568	$6,877,587	$6,879,445	($1,433)	$6,878,012
TOTAL	$6,904,809	$6,878,568	$6,877,587	$6,879,445	($1,433)	$6,878,012
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	$403,273	$447,654	$430,782	$430,782	$0	$430,782
TOTAL	$403,273	$447,654	$430,782	$430,782	$0	$430,782
FY10 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	$1,218	$0	$500	$500	$21,735	$22,235
Other Charges	$20,873	$20,399	$19,942	$23,800	($2,060)	$21,740
Equipment	$38,981	$31,366	$60,554	$60,554	($1,066)	$59,488
TOTAL	$61,072	$51,764	$80,996	$84,854	$18,609	$103,463
Grand Total	$7,802,226	$7,799,310	$7,827,585	$7,833,301	($1,801)	$7,831,500

FTE FY10: 117.1

Career & Technology

OFFICE OF THE PRINCIPAL CAREER AND TECHNOLOGY

This program represents the expenditures associated with the Harford Technical High School Principal's Office. As Harford County's singular school for academic and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through preparation in one of nineteen career and technical programs. Harford Technical High School provides state-of-the art facilities, with a rigorous curriculum offered by staff who create a challenging learning environment. Faculty and staff strive to integrate academic and technical fields so that studies are meaningful and rewarding for all students.

The primary function of the Office of the Principal 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.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has equal access to a free and appropriate education and every school offers a relevant program of instruction based upon the philosophy of the school system. The Office of the Principal:

- Interprets and supports system wide school philosophy, policies, and programs approved by Harford County Public Schools.
- Supervises the work of all teachers to assist them in achieving high levels of teaching performance.
- Supports programs that encourage academic success for all students.
- Understands and implements the state laws, by laws, and local regulations affecting education.
- Participates in the hiring, assigning, and supervising of all personnel employed at the school.
- Provides instructional leadership in implementing approved curricula.
- Acts to provide proper student control and resolves major disciplinary problems so that the normal operation of the school will not be interrupted.
- Coordinates the use, maintenance, security and repair of the building, equipment and grounds.
- Provides effective professional development for staff.
- Oversees the effective management, distribution and application of school resources.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under Office of the Principal – Career and Technology include:

FY09/10 Cost Reductions for ($18,977):

- Reduction of permanent salary variances of ($15,627); and,
- Reduction in Daily Clerical Substitute utilization of ($3,350).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($18,977).

Office of the Principal - Career & Technology

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$403,782	$407,754	$426,378	$426,378	($18,977)	$407,401
Supplies	$27,918	$10,839	$10,941	$10,941	$0	$10,941
Other Charges	$1,372	$1,462	$601	$601	$0	$601
Equipment	$0	$1,269	$300	$300	$0	$300
	$433,072	$421,324	$438,220	$438,220	($18,977)	$419,243

Office of the Principal - Career & Technology

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

Office of the Principal - Career & Technology

Office of the Principal - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 6.5 **MID - LEVEL ADMINISTRATION**						
1 **PROFESSIONAL** Office of the Principal- C & T 102-004-015-110 51100· FY10 FTE: 3.0 Allocated to Schools:No Record# 1129	$293,498	$297,272	$307,222	$307,222	($15,627)	$291,595
2 **CLERICAL** Office of the Principal- C & T 102-004-015-110 51110· FY10 FTE: 3.5 Allocated to Schools:No Record# 1130	$101,019	$109,770	$115,806	$115,806	$0	$115,806
3 **CLERICAL SUBSTITUTES** Office of the Principal- C & T 102-004-015-110 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 1132	$9,265	$712	$3,350	$3,350	($3,350)	$0
Total Salaries	**$403,782**	**$407,754**	**$426,378**	**$426,378**	**($18,977)**	**$407,401**
4 **COMMENCEMENT** Office of the Principal- C & T 102-004-015-110 53250· FY10 FTE: 0.0 Allocated to Schools:No Record# 1133	$3,549	$2,510	$0	$0	$0	$0
5 **OFFICE** Office of the Principal - C & T 102-XXX-015-110 53440· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1134	$10,811	$1,183	$2,080	$2,080	$0	$2,080
6 **PRINTING** Office of the Principal - C & T 102-XXX-015-110 53445· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1135	$7,798	$4,591	$3,817	$3,817	$0	$3,817

Office of the Principal - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **POSTAGE/COURIER SERVICE** Office of the Principal - C & T 102-XXX-015-110 53450· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1136	$5,760	$2,555	$5,044	$5,044	$0	$5,044
Total Supplies	**$27,918**	**$10,839**	**$10,941**	**$10,941**	**$0**	**$10,941**
8 **MILEAGE REIMBURSEMENT** Office of the Principal- C & T 102-004-015-110 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1137	$1,119	$1,462	$601	$601	$0	$601
9 **TRAVEL,TECHNICAL/SUPPORT STAFF** Office of the Principal - C & T 102-004-015-110 54725· FY10 FTE: 0.0 Allocated to Schools:No Record# 2170	$253	$0	$0	$0	$0	$0
Total Other Charges	**$1,372**	**$1,462**	**$601**	**$601**	**$0**	**$601**
10 **OTHER EQUIPMENT** Office of the Principal- C & T 102-004-015-110 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1138	$0	$1,269	$300	$300	$0	$300
Total Equipment	**$0**	**$1,269**	**$300**	**$300**	**$0**	**$300**
TOTAL MID - LEVEL ADMINISTRATION	**$433,072**	**$421,324**	**$438,220**	**$438,220**	**($18,977)**	**$419,243**
Grand Total	$433,072	$421,324	$438,220	$438,220	($18,977)	$419,243

FTE FY10: 6.5

Office of the Principal - Career & Technology

TEXTBOOKS AND SUPPLIES CAREER AND TECHNOLOGY

This category represents the expenditures associated with the purchase of textbooks, industry manuals, curriculum guides, materials of instruction, and consumable supplies needed by teachers and students in career and technical programs.

FY 2010 FUNDING ADJUSTMENTS

The changes in Textbooks and Supplies are as follows:

Cost of Doing Business for $21,735:

- Funds to cover mandated CTE testing are included for $21,735.

Allocations - Per Pupil Basis	Career & Tech
Textbooks	$ 73.82
Materials of Instruction	$ 41.90
Total Per Pupil Allocation	$ 115.72

Expenses in the program increased $21,735 for FY2010.

Textbooks & Supplies - Career & Technology

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Contracted Services	$0	$0	$0	$0	$21,735	$21,735
Supplies	$403,273	$447,654	$430,182	$430,782	$0	$430,782
	$403,273	$447,654	$430,182	$430,782	$21,735	$452,517
Textbooks & Supplies - Career & Technology						

	Budgeted FTE			
Full Time Equivalent Positions	FY08	FY09	FY10	Change
Total				

Textbooks & Supplies - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
1 **OTHER SUPPLIES** Reclassed from 105 (1950) to 104 in FY2006 104-XXX-003-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1950	$99,193	$90,773	$100,000	$100,000	$0	$100,000
2 **MATERIALS OF INSTRUCTION** 104-XXX-003-990 53455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1653	$218,173	$302,838	$182,546	$182,546	$0	$182,546
3 **FORMS/BOOKS/REPORT CARDS** Reclassed from 105 (1276) to 104 in FY2006 104-XXX-003-990 53465· FY10 FTE: 0.0 Allocated to Schools:No Record# 1952	$0	$180	$1,200	$1,200	$0	$1,200
4 **BULLETINS, GUIDES, ETC.** Reclassed from 105 (1277) to 104 in FY2006 104-XXX-003-990 53476· FY10 FTE: 0.0 Allocated to Schools:No Record# 1953	$0	$587	$1,400	$2,000	$0	$2,000
5 **A/V** Career & Technology 104-XXX-008-110 53495· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1660	$13,940	$13,405	$15,748	$15,748	$0	$15,748
6 **PAPER, TONER & INK** 104-XXX-003-990 53505· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1654	$13,280	$0	$0	$0	$0	$0
7 **TEXTBOOKS** 104-XXX-003-990 53510· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1655	$58,324	$39,326	$128,188	$128,188	$0	$128,188

Textbooks & Supplies - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
8 **TRAINING SUPPLIES** Reclassed from 105 (1279) to 104 in FY2006 104-XXX-003-990 53580· FY10 FTE: 0.0 Allocated to Schools:No Record# 1955	$364	$545	$1,100	$1,100	$0	$1,100
Total Supplies	**$403,273**	**$447,654**	**$430,182**	**$430,782**	**$0**	**$430,782**
TOTAL TEXTBOOKS AND SUPPLIES	**$403,273**	**$447,654**	**$430,182**	**$430,782**	**$0**	**$430,782**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
9 **INSTR. PROGRAMS EVALUATIONS** CTE - Industry Recognized Certifications 105-XXX-003-990 52225· FY10 FTE: 0.0 Allocated to Schools:No Record# 2370	$0	$0	$0	$0	$21,735	$21,735
Total Contracted Services	**$0**	**$0**	**$0**	**$0**	**$21,735**	**$21,735**
TOTAL OTHER INSTRUCTIONAL COSTS	**$0**	**$0**	**$0**	**$0**	**$21,735**	**$21,735**
Grand Total	$403,273	$447,654	$430,182	$430,782	$21,735	$452,517

FTE FY10: 0.0

Textbooks & Supplies - Career & Technology

INSTRUCTIONAL
CAREER AND TECHNOLOGY PROGRAMS

The salaries and wages of the teachers in career and technology programs, including, family and consumer sciences, career research and development, and all technical programs at Harford Technical High School, are reflected in these items. Also included are other instructional costs associated with teacher professional development, teacher travel to student work sites, and purchase of equipment to maintain compliance with industry standards.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under Instructional – Career and Technology Programs include:

FY09/10 Cost Reductions for ($4,559):

- Conference and Travel reduction of ($2,060);
- Reduction in Business Technology equipment, ($1,066); and,
- A 12.5% reduction in Career and Technology Professional Development is included, ($1,433).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($4,559).

Instructional - Career & Technology

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$6,904,809	$6,878,568	$6,877,587	$6,879,445	($1,433)	$6,878,012
Contracted Services	$1,218	$0	$500	$500	$0	$500
Supplies	$0	$0	$600	$0	$0	$0
Other Charges	$20,873	$20,399	$19,942	$23,800	($2,060)	$21,740
Equipment	$38,981	$31,366	$60,554	$60,554	($1,066)	$59,488
	$6,965,881	$6,930,332	$6,959,183	$6,964,299	($4,559)	$6,959,740

Instructional - Career & Technology

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

Instructional - Career & Technology

Instructional - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 110.6 **INSTRUCTIONAL SALARIES**						
1 **PROFESSIONAL** Career & Technology 103-XXX-003-XXX51100· FY10 FTE: 109.6 Allocated to Schools:No Record# 1216	$6,669,694	$6,729,272	$6,765,768	$6,765,768	$0	$6,765,768
2 **PROFESSIONAL** Career & Technology Prof. Dev. 103-XXX-009-512 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1223	$10,748	$9,600	$9,600	$11,458	($1,433)	$10,025
3 **PROFESSIONAL - SUBSTITUTES** Career & Technology 103-XXX-003-990 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1215	$189,775	$97,113	$76,017	$76,017	$0	$76,017
4 **PROFESSIONAL - SUBSTITUTES** Field Trips 103-XXX-003-991 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2279	$9,469	$16,403	$0	$0	$0	$0
5 **NON-INSTRUCTIONAL/AIDES/TECHS** Career & Technology 103-XXX-003-XXX51105· FY10 FTE: 1.0 Allocated to Schools:No Record# 1881	$25,124	$26,180	$26,202	$26,202	$0	$26,202
Total Salaries	**$6,904,809**	**$6,878,568**	**$6,877,587**	**$6,879,445**	**($1,433)**	**$6,878,012**
TOTAL INSTRUCTIONAL SALARIES	$6,904,809	$6,878,568	$6,877,587	$6,879,445	($1,433)	$6,878,012
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						

Instructional - Career & Technology By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **EVALUATION ACCREDITATION** Reclassed from 105 (1278) to 104 in FY2006 104-XXX-003-990 53530· FY10 FTE: 0.0 Allocated to Schools:No Record# 1954	$0	$0	$600	$0	$0	$0
Total Supplies	**$0**	**$0**	**$600**	**$0**	**$0**	**$0**
TOTAL TEXTBOOKS AND SUPPLIES	**$0**	**$0**	**$600**	**$0**	**$0**	**$0**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
7 **CONSULTANTS** Ca·eer & Technology 105-XXX-003-990 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1273	$1,218	$0	$500	$500	$0	$500
Total Contracted Services	**$1,218**	**$0**	**$500**	**$500**	**$0**	**$500**
8 **OTHER** Career & Technology 105-XXX-003-990 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1280	$300	$343	$500	$500	$0	$500
9 **MILEAGE REIMBURSEMENT** Cooperative Work Experience Program & CT Teachers FY10 FTE: 0.0 Allocated to Schools:No Record# 1281	$12,204	$12,023	$9,142	$13,000	$0	$13,000
10 **INSTITUTES, CONFERENCES, MTGS.** Career & Technology 105-XXX-003-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1283	$8,369	$8,033	$10,300	$10,300	($2,060)	$8,240
Total Other Charges	**$20,873**	**$20,399**	**$19,942**	**$23,800**	**($2,060)**	**$21,740**
11 **OTHER EQUIPMENT** Family Consumer Science 105-XXX-003-425 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1284	$13,664	$13,013	$13,700	$13,700	$0	$13,700
12 **OTHER EQUIPMENT** Inc'ustrial Arts 105-XXX-003-430 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1285	$24,766	$10,959	$30,538	$30,538	$0	$30,538
13 **COMPUTERS/BUSINESS EQUIPMENT** Business Technology 105-XXX-001-210 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1269	$551	$7,394	$16,316	$16,316	($1,066)	$15,250
Total Equipment	**$38,981**	**$31,366**	**$60,554**	**$60,554**	**($1,066)**	**$59,488**
TOTAL OTHER INSTRUCTIONAL COSTS	**$61,072**	**$51,764**	**$80,996**	**$84,854**	**($3,126)**	**$81,728**
Grand Total	$6,965,881	$6,930,332	$6,959,183	$6,964,299	($4,559)	$6,959,740
FTE FY10: 110.6			**Instructional - Career & Technology**			

SPECIAL PROGRAMS

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

- Science and Mathematics Academy
- Summer School Programs
- Gifted and Talented Program
- Textbooks and Supplies for Special Programs
- English as a Second Language Program/Limited English Proficiency
- Intervention Funds
- Pre-Kindergarten
- International Baccalaureate Program
- Home and Hospital
- Natural Resource and Agricultural Science Program

Special Programs

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$9,602,923	$10,807,808	$10,778,144	$10,742,232	$87,153	$10,829,385
Contracted Services	$95,866	$68,320	$71,374	$73,374	$10,950	$84,324
Supplies	$388,309	$401,763	$640,869	$619,369	($14,055)	$605,314
Other Charges	$60,080	$97,577	$108,482	$108,482	($12,128)	$96,354
Equipment	$0	$37,144	$37,979	$50,479	($14,800)	$35,679
	$10,147,179	$11,412,613	$11,636,848	$11,593,936	$57,120	$11,651,056

Special Programs

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0
Clerical	0.0	1.0	1.0	0.0
Coordinator	2.0	2.0	2.0	0.0
Paraeducator	52.3	52.3	48.3	(4.0)
Teacher	109.8	116.7	116.3	(0.4)
Technician	5.0	5.0	5.0	0.0
Total	169.1	178.0	173.6	-4.4

Special Programs

Special Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 2.0	MID - LEVEL ADMINISTRATION					
Salaries	$0	$139,589	$138,100	$138,100	$0	$138,100
Supplies	$0	$18,800	$20,000	$20,000	($4,000)	$16,000
Other Charges	$0	$5,514	$5,000	$5,000	$0	$5,000
TOTAL	$0	$163,903	$163,100	$163,100	($4,000)	$159,100
FY10 FTE: 171.6	INSTRUCTIONAL SALARIES					
Salaries	$9,602,923	$10,668,220	$10,640,044	$10,604,132	$87,153	$10,691,285
TOTAL	$9,602,923	$10,668,220	$10,640,044	$10,604,132	$87,153	$10,691,285
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
Supplies	$388,309	$382,963	$620,869	$599,369	($10,055)	$589,314
TOTAL	$388,309	$382,963	$620,869	$599,369	($10,055)	$589,314
FY10 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
Contracted Services	$95,866	$68,320	$71,374	$73,374	$10,950	$84,324
Other Charges	$60,080	$92,063	$103,482	$103,482	($12,128)	$91,354
Equipment	$0	$37,144	$37,979	$50,479	($14,800)	$35,679
TOTAL	$155,947	$197,527	$212,835	$227,335	($15,978)	$211,357
Grand Total	$10,147,179	$11,412,613	$11,636,848	$11,593,936	$57,120	$11,651,056

FTE FY10: 173.6

Special Programs

SCIENCE AND MATHEMATICS ACADEMY

The Science and Mathematics Academy at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). One hundred and eighty nine students are currently enrolled in grades nine through twelve, with fifty new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County. The SMA graduated its first class in the spring of 2008, with all students attending either a two or four year college program. These graduates were awarded $2.2 million in scholarships and eighty percent have chosen to pursue a major in mathematics or science.

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

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab also continue to provide support for faculty and students.

GOALS AND OBJECTIVES

- Purchase and maintain technology, scientific equipment, and instructional materials for newly developed elective courses, as well as additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for new and current staff members as curricula are developed and refined for elective offerings and Science, Research, and Technology III and IV.
- 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 curricula for Science, Research, and Technology III and IV and new elective offerings, and provide career awareness opportunities.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under the Science and Mathematics Academy are:

FY09/10 Cost Reductions for ($13,800):

- Reduction in Science/Math Academy equipment of ($13,800).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($13,800) for a total program cost of $849,021.

Science and Mathematics Academy

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$704,890	$769,728	$749,821	$747,821	$0	$747,821
Contracted Services	$0	$825	$0	$2,000	$0	$2,000
Supplies	$13,016	$26,497	$26,500	$68,000	$0	$68,000
Equipment	$0	$35,764	$35,500	$45,000	($13,800)	$31,200
	$717,906	$832,815	$811,821	$862,821	($13,800)	$849,021

Science and Mathematics Academy

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Coordinator	1.0	1.0	1.0	0.0
Teacher	12.0	11.9	11.9	0.0
Total	13.0	12.9	12.9	0.0

Science and Mathematics Academy

Science and Mathematics Academy By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 12.9 **INSTRUCTIONAL SALARIES**						
1 **PROFESSIONAL** Science & Math Academy 103-070-002-375 51100· FY10 FTE: 12.9 Allocated to Schools:No Record# 2068	$693,179	$751,291	$741,821	$741,821	$0	$741,821
2 **PROFESSIONAL - SUBSTITUTES** Science & Math Academy 103-070-002-375 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2278	$11,711	$11,882	$0	$0	$0	$0
3 **OTHER SALARIES** Science & Math Academy 103-070-002-375 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2067	$0	$6,555	$8,000	$6,000	$0	$6,000
Total Salaries	**$704,890**	**$769,728**	**$749,821**	**$747,821**	**$0**	**$747,821**
TOTAL INSTRUCTIONAL SALARIES	**$704,890**	**$769,728**	**$749,821**	**$747,821**	**$0**	**$747,821**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
4 **OTHER SUPPLIES** Science & Math Academy 104-070-002-375 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2066	$0	$1,397	$1,500	$28,000	$0	$28,000
5 **MATERIALS OF INSTRUCTION** Science & Math Academy 104-070-002-375 53455· FY10 FTE: 0.0 Allocated to Schools:No Record# 2064	$13,016	$7,152	$7,000	$20,000	$0	$20,000
6 **TEXTBOOKS** Science & Math Academy 104-070-002-375 53510· FY10 FTE: 0.0 Allocated to Schools:No Record# 2065	$0	$17,947	$18,000	$20,000	$0	$20,000

Science and Mathematics Academy By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Supplies	**$13,016**	**$26,497**	**$26,500**	**$68,000**	**$0**	**$68,000**
TOTAL TEXTBOOKS AND SUPPLIES	**$13,016**	**$26,497**	**$26,500**	**$68,000**	**$0**	**$68,000**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
7 **MACHINE RENTAL-POSTAGE & OTHER** Science Math Academy 105-070-002-375 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2366	$0	$0	$0	$2,000	$0	$2,000
8 **SOFTWARE MAINTENANCE** 105-070-002-375 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 2404	$0	$825	$0	$0	$0	$0
Total Contracted Services	**$0**	**$825**	**$0**	**$2,000**	**$0**	**$2,000**
9 **OTHER EOUIPMENT** Math Science Academy 105-070-002-375 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2380	$0	$21,578	$21,960	$0	$0	$0
10 **COMPUTERS/BUSINESS EOUIPMENT** Science & Math Academy 105-070-002-375 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2063	$0	$14,186	$13,540	$45,000	($13,800)	$31,200
Total Equipment	**$0**	**$35,764**	**$35,500**	**$45,000**	**($13,800)**	**$31,200**
TOTAL OTHER INSTRUCTIONAL COSTS	**$0**	**$36,589**	**$35,500**	**$47,000**	**($13,800)**	**$33,200**
Grand Total	$717,906	$832,815	$811,821	$862,821	($13,800)	$849,021
FTE FY10: 12.9		**Science and Mathematics Academy**				

OTHER MAGNET PROGRAMS

MAGNET PROGRAMS

Magnet programs in Harford County Public Schools are defined as high school programs with a specialized curriculum that are 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. The following programs are Board of Education approved Magnet Programs (the Science and Mathematics Academy is identified separately within the Special Programs section of this document):

International Baccalaureate Program

The International Baccalaureate Organization (IBO) was founded in 1968. They offer a Primary Years Programme for children ages 3-12, a Middle Years Programme for children 11-16 and the Diploma for students aged 16 to 19. These programs are taught in 1890 schools in 124 different countries around the globe.

The IB Diploma Programme at Edgewood High School opened its doors to 36 students from around the county in the fall of 2008. The students will participate in the preparatory program for grades nine and ten with the Diploma Programme starting in grade 11.

This program will provide students with an accelerated academic program that will allow them to be active, well rounded individuals as well as engaged world citizens. These students will study subjects in six core areas with a central part that is composed of three unifying areas.

The extended essay is a 4000 word document based on an individual research project. Students will choose their topic and their mentor. This acquaints students with the independent research and writing skill required at the university level. Theory of Knowledge (TOK) is an interdisciplinary course that allows students to explore the nature of knowledge and encourages the appreciation of other cultural perspectives. Creativity, Action and Service (CAS) is a program that helps students foster an awareness and appreciation of life outside of academics.

GOALS AND OBJECTIVES FOR INTERNATIONAL BACCALAUREATE

1. Provide training for all staff that will be participating in the IB Diploma Programme.
2. Purchase texts and equipment necessary to implement a globally infused curriculum.
3. Provide for curriculum development of IBDP programs and ongoing staff development.
4. Establish a network of organizations for students to access when completing the CAS requirement.
5. Inform the community and families about the nature of this program and what it has to offer.

OTHER MAGNET PROGRAMS

Natural Resources and Agricultural Sciences Program

In November 2007, the Board of Education approved the continued support of the development and implementation of the Natural Resources and Agricultural Sciences magnet program at North Harford High School with a projected opening in the Fall, 2010. The program has in place a Natural Resources Coordinator that is currently acting in a teaching capacity for the science program at North Harford High School and providing program development for the Natural Resources and Agricultural Sciences magnet in anticipation of a FY2011 opening.

Program areas of study or "strands" will include Animal Science, Natural Resources, Plant Sciences and Equine Science. All four of the program strands require an understanding of Geospatial Technology resulting in students gaining certification in Global Positioning System and Geographical Information System.

GOALS AND OBJECTIVES FOR NATURAL RESOURCES AND AGRICULTURAL SCIENCES

1. To provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture.

2. To develop future leaders, business owners, and advocates to support the growth of Maryland industries related to Natural Resources and Agricultural Sciences.

FY 2010 FUNDING ADJUSTMENTS

Additional expenditures above the current level of funding are:

Base Budget Adjustment of $95,670:

- 2.0 FTE Secondary Teachers for the International Baccalaureate Program will be reassigned from Regular Programs. Positions were initially requested to facilitate the transitional periods of program implementation for the International Baccalaureate Program at Edgewood High School. This impact would eventually have been mitigated by the annual reassignment of existing Secondary FTEs over time as students migrated to the magnet program. Due to economic conditions a determination was made to redistribute existing instructional services in advance of this process and to reassign 2.0 FTE Secondary positions to EHS to facilitate the 2009-2010 implementation needs of the International Baccalaureate Program. This reassignment will result in additional salaries of $95,670 in Other Magnet Programs but a decrease in regular program salaries listed under the Instructional - Regular Programs section of this budget document.

FY09/10 Cost Reductions for ($15,563):

- Conference and Travel reduction, ($6,438);
- A 12.5% reduction in Professional Development for the International Baccalaureate Program will result in a savings of ($3,125) in FY2010; and,
- Reduction in Office Supplies, ($4,000), Other Supplies, ($1,000) and Other Equipment, ($1,000).

Cost of Doing Business for $9,450:

- $9,450 is included for the annual International Baccalaureate Program fee.

Expenditures for Other Magnet Programs for FY2010 are increased $89,557 overall.

Other Magnet Programs

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$147,316	$565,290	$536,871	$638,291	($3,125)	$635,166
Contracted Services	$8,800	$250	$250	$250	$9,450	$9,700
Supplies	$18,715	$38,772	$39,500	$36,500	($5,000)	$31,500
Other Charges	$19,822	$26,030	$30,750	$30,750	($6,438)	$24,312
Equipment	$0	$1,380	$2,479	$5,479	($1,000)	$4,479
	$194,652	$631,722	$609,850	$711,270	($6,113)	$705,157

Other Magnet Programs

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0
Clerical	0.0	1.0	1.0	0.0
Coordinator	1.0	1.0	1.0	0.0
Teacher	1.0	6.0	8.0	2.0
Total	2.0	9.0	11.0	2.0

Other Magnet Programs

Other Magnet Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 2.0	MID - LEVEL ADMINISTRATION					
1 **PROFESSIONAL** Magnet Programs 102-001-016-160 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 2362	$0	$112,344	$112,000	$112,000	$0	$112,000
2 **CLERICAL** Magnet Programs 102-001-016-160 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 2363	$0	$27,244	$26,100	$26,100	$0	$26,100
Total Salaries	**$0**	**$139,589**	**$138,100**	**$138,100**	**$0**	**$138,100**
3 **OFFICE** Magnet/Special Programs 102-001-016-160 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 2326	$0	$18,800	$20,000	$20,000	($4,000)	$16,000
Total Supplies	**$0**	**$18,800**	**$20,000**	**$20,000**	**($4,000)**	**$16,000**
4 **MILEAGE REIMBURSEMENT** Magnet/Special Programs 102-001-016-160 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2328	$0	$5,514	$2,000	$2,000	$0	$2,000
5 **INSTITUTES, CONFERENCES, MTGS** Magnet/Special Programs 102-001-016-160 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2327	$0	$0	$3,000	$3,000	$0	$3,000
Total Other Charges	**$0**	**$5,514**	**$5,000**	**$5,000**	**$0**	**$5,000**
TOTAL MID - LEVEL ADMINISTRATION	**$0**	**$163,903**	**$163,100**	**$163,100**	**($4,000)**	**$159,100**

Other Magnet Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 9.0	**INSTRUCTIONAL SALARIES**					
6 **PROFESSIONAL** Agricultural Science 103-XXX-002-370 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 2301	$0	$55,523	$65,000	$65,000	$0	$65,000
7 **PROFESSIONAL** Homeland Security Program 103-XXX-002-385 51100· FY10 FTE: 3.0 Allocated to Schools:No Record# 2227	$56,932	$164,373	$150,755	$150,755	$0	$150,755
8 **PROFESSIONAL** International Baccalaureate Program 103-XXX-002-365 51100· FY10 FTE: 5.0 Allocated to Schools:No Record# 1814	$70,544	$185,740	$163,766	$259,436	$0	$259,436
9 **PROFESSIONAL** International Baccalaureate Staff Development 103-XXX-009-365 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1816	$19,840	$19,360	$19,250	$25,000	($3,125)	$21,875
10 **PROFESSIONAL - SUBSTITUTES** 103-XXX-002-385 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2401	$0	$706	$0	$0	$0	$0
Total Salaries	**$147,316**	**$425,702**	**$398,771**	**$500,191**	**($3,125)**	**$497,066**
TOTAL INSTRUCTIONAL SALARIES	**$147,316**	**$425,702**	**$398,771**	**$500,191**	**($3,125)**	**$497,066**
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
11 **OTHER SUPPLIES** International Baccalaureate 104-XXX-002-365 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2080	$18,715	$19,972	$19,500	$16,500	($1,000)	$15,500
Total Supplies	**$18,715**	**$19,972**	**$19,500**	**$16,500**	**($1,000)**	**$15,500**
TOTAL TEXTBOOKS AND SUPPLIES	**$18,715**	**$19,972**	**$19,500**	**$16,500**	**($1,000)**	**$15,500**
FY10 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
12 **CONSULTANTS** International Baccalaureate 105-XXX-002-365 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2293	$8,800	$250	$250	$250	$9,450	$9,700
Total Contracted Services	**$8,800**	**$250**	**$250**	**$250**	**$9,450**	**$9,700**
13 **MILEAGE, PARKING, TOLLS** 105-XXX-002-365 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2405	$0	$490	$0	$0	$0	$0
14 **INSTITUTES, CONFERENCES, MTGS** International Baccalaureate Program 105-XXX-002-365 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2212	$19,822	$20,026	$25,750	$25,750	($6,438)	$19,312
Total Other Charges	**$19,822**	**$20,515**	**$25,750**	**$25,750**	**($6,438)**	**$19,312**
15 **OTHER EQUIPMENT** International Baccalaureate 105-XXX-002-365 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2078	$0	$1,380	$2,479	$5,479	($1,000)	$4,479
Total Equipment	**$0**	**$1,380**	**$2,479**	**$5,479**	**($1,000)**	**$4,479**
TOTAL OTHER INSTRUCTIONAL COSTS	**$28,622**	**$22,145**	**$28,479**	**$31,479**	**$2,012**	**$33,491**

Other Magnet Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
Grand Total	$194,652	$631,722	$609,850	$711,270	($6,113)	$705,157

FTE FY10: 11.0

Other Magnet Programs

SUMMER SCHOOL SPECIAL PROGRAMS

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning, complete coursework related to graduation requirements, provide extended year services and enrichment opportunities and support Goals 2, "Every Child Achieves Academic Growth," and 4, "Every Child Graduates Ready to Succeed" of the Board of Education Strategic Plan. Most programs are tuition based.

GOALS AND OBJECTIVES

The following programs are offered during the summer for students in Harford County Public Schools:

- Elementary School;
- Summer Middle School;
- Summer High School;
- Summer Music Program;
- Summer Swim Program;
- Summer Enrichment Program; and,
- Title I Summer Camp

These programs provide:

- Opportunities for students to maintain current levels of academic progress.
- Extended year services directed by IEP teams for special needs students.
- A summer graduation opportunity for students unable to graduate in the spring.
- Enrichment programs for gifted students.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under Summer School Programs for FY2010 include.

FY09/10 Cost Reductions for ($6,000):

- Reduction in expenses for the Summer Swim Pool Coordinator, ($6,000).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($6,000) for a total program cost of $719,420.

Summer School

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$422,625	$685,968	$648,044	$733,044	($6,000)	$727,044
Supplies	$14,970	$68,240	$77,376	$77,376	$3,420	$80,796
	$437,595	$754,208	$725,420	$810,420	($2,580)	$807,840

Summer School

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Summer School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Summer Bridge/H S A 103-XXX-002-348 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2383	$0	$0	$0	$65,000	$0	$65,000
2 **PROFESSIONAL** Summer Music 103-001-002-341 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1202	$4,743	$3,594	$4,615	$4,615	$0	$4,615
3 **PROFESSIONAL** Summer School - Elementary 103-001-002-317 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1199	$204,409	$276,708	$210,751	$210,751	$0	$210,751
4 **PROFESSIONAL** Summer School - High School 103-001-002-319 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1201	$194,436	$181,575	$195,699	$195,699	$0	$195,699
5 **PROFESSIONAL** Summer School - Middle School 103-001-002-318 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1200	$0	$191,585	$202,680	$222,680	$0	$222,680
6 **PROFESSIONAL** Swim Program 103-001-002-342 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1203	$19,037	$32,507	$34,299	$34,299	($6,000)	$28,299
Total Salaries	**$422,625**	**$685,968**	**$648,044**	**$733,044**	**($6,000)**	**$727,044**
TOTAL INSTRUCTIONAL SALARIES	**$422,625**	**$685,968**	**$648,044**	**$733,044**	**($6,000)**	**$727,044**

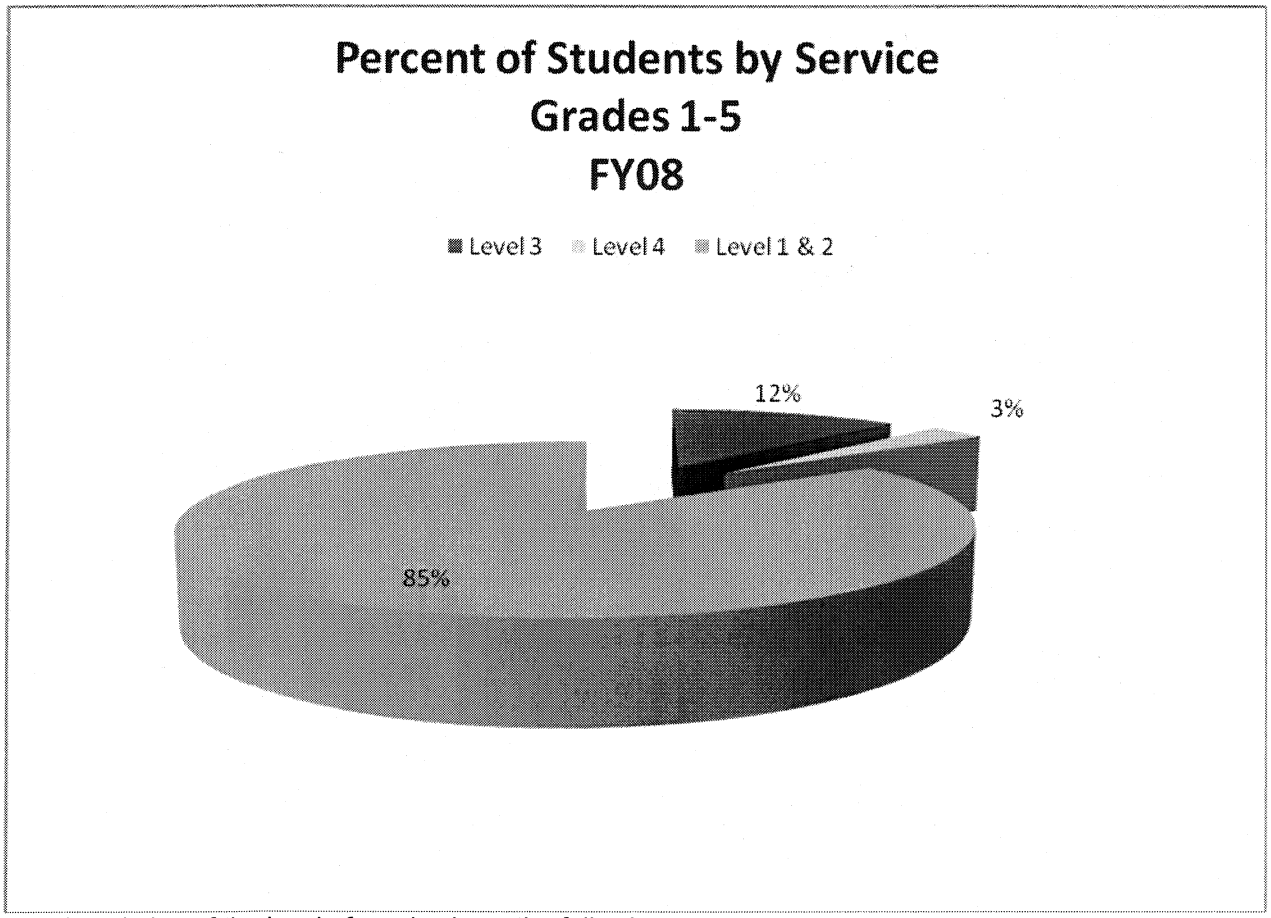
Summer School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
7 **OTHER SUPPLIES** Summer High School 104-XXX-002-319 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1928	$6,078	$844	$5,000	$5,000	$0	$5,000
8 **OTHER SUPPLIES** Summer Middle School 104-XXX-002-318 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2300	$0	$49,550	$57,600	$57,600	$0	$57,600
9 **OTHER SUPPLIES** Summer Supplies and Graduation 104-XXX-002-315 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1621	$1,080	$3,394	$4,000	$4,000	$0	$4,000
10 **OTHER SUPPLIES** Swim Program 104-001-002-342 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1784	$7,813	$14,453	$10,776	$10,776	$3,420	$14,196
Total Supplies	**$14,970**	**$68,240**	**$77,376**	**$77,376**	**$3,420**	**$80,796**
TOTAL TEXTBOOKS AND SUPPLIES	**$14,970**	**$68,240**	**$77,376**	**$77,376**	**$3,420**	**$80,796**
Grand Total	$437,595	$754,208	$725,420	$810,420	($2,580)	$807,840
FTE FY10: 0.0			**Summer School**			

GIFTED AND TALENTED

The vision for the Harford County Gifted and Talented Program is that students "showing potential" as well as "performing at remarkably high levels", when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Division of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

Harford County Public School's Gifted and Talented Guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence.* Gifted and Talented services are divided into four levels. Level One services are for all students. These include guest speakers and assemblies. Level Two services are done as needed. This includes differentiation and enrichment. The Gifted and Talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At Level Three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books.* Level four services are for students whose needs can not be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The graph below illustrates the percentage of students served by each service. (Note: Some students receive more than one service)



The description of the level of service is on the following page.

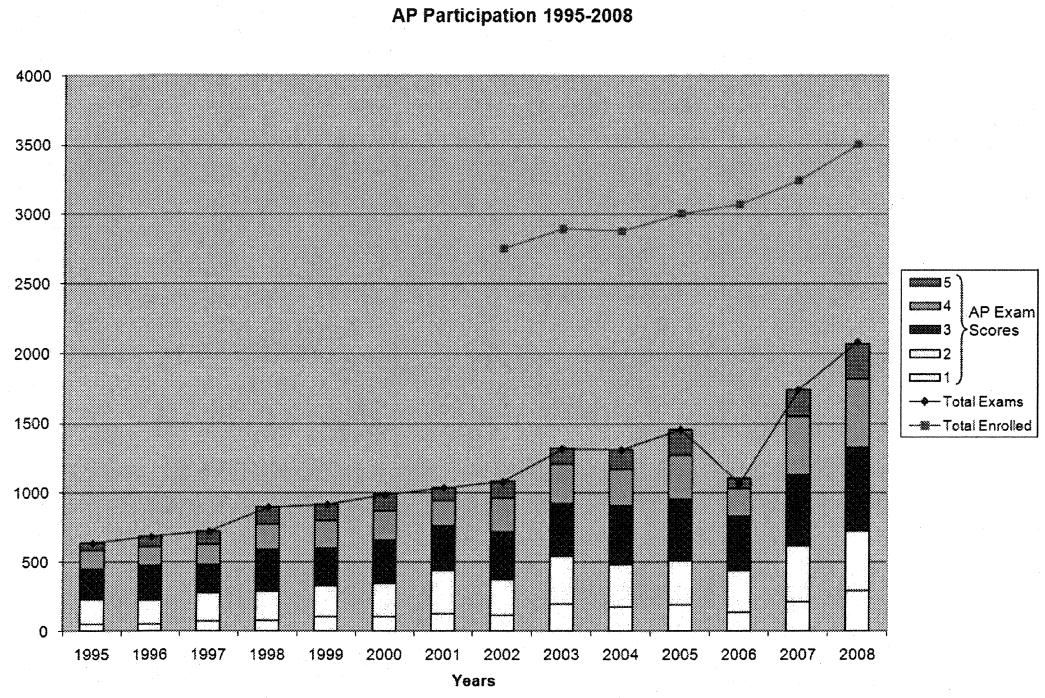
GIFTED AND TALENTED

Level	Who	What (Examples)	When
1	Opportunities for ALL students	Foundational skills and tools: critical and creative thinking ▪ Model lessons to develop thinking skills in all students (PETS) ▪ Presentations or competitions open to all students (Type I-SEM) ▪ Career pathways	 K-2 K-12 9-12
2	Occasional services for MANY students	Opportunities for additional challenges and extended learning experiences ▪ Enrichment lessons (Collaboratively taught) ▪ Flexible grouping ▪ Class self-selection	 K-12 K-5 9-12
3	Consistent services for SOME students	Rigorous course work with a specific focus ▪ Cluster grouping in a specific subject ▪ Taking at least one Advanced Placement or Honors class.	 K-8 9-12
4	Intensive services for FEW students	Intense work in highly challenging curriculum or research ▪ Grade or subject level acceleration ▪ Primary research/ product, mentorship, and internship ▪ Taking at least four AP and/or Honors courses ▪ Magnet and Signature Programs	 K-8 3-12 9-12 9-12

Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities may go unnoticed and underdeveloped.

In middle school, students can access high school math courses such as Algebra and Geometry, and in most schools, the first year of a World Language. By the end of grade eight, 4% of middle students have completed Algebra and Geometry.

At high school, students access Honors, Advanced Placement (AP©), and magnet programs such as the Science and Math Academy. The graph below shows the trends in AP participation. (Historical enrollment data was not available prior to 2002.)



GIFTED AND TALENTED

Leadership for this program comes from the Coordinator of Accelerated Learning Programs. The responsibilities of this position are to oversee rigorous programming at the elementary and secondary level. This programming includes the Gifted and Talented Program, the Scholastic Aptitude Test program, Advanced Placement course offerings, Honors courses, Magnet Programs, and participation in an active Board-sponsored Citizen Advisory Committee.

GOALS AND OBJECTIVES

The Gifted and Talented Program correlates to the Master Plan of the Board of Education's Goal 2 to "Improve student achievement with a focus on closing the minority achievement gap."

Objectives to meet this goal will include:

1. Build school-based educator capacity in student identification for "optimal match" differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled.

2. Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs.

3. Build school-based educator capacity in strategies for developing mathematically promising students.

4. Educate the public on the nature of Gifted and Talented Education.

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the Voluntary State Curriculum, invitations to expert consultants to work with selected groups in the school system, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under the Gifted and Talented Program include:

FY09/10 Cost Reductions for ($1,440):

- Conference and travel expenses are reduced ($1,440).

Program expenditures are decreased ($1,440) overall for FY2010.

Gifted and Talented

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,350,967	$1,393,309	$1,405,393	$1,405,393	$0	$1,405,393
Contracted Services	$5,315	$2,000	$4,800	$4,800	$0	$4,800
Supplies	$192,426	$165,179	$292,607	$232,607	$0	$232,607
Other Charges	$2,691	$7,931	$7,200	$7,200	($1,440)	$5,760
	$1,551,398	$1,568,419	$1,710,000	$1,650,000	($1,440)	$1,648,560

Gifted and Talented

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Teacher	21.4	21.4	21.4	0.0
Total	21.4	21.4	21.4	0.0

Gifted and Talented

Gifted and Talented By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 21.4	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Gifted & Talented 103-XXX-002-305 51100· FY10 FTE: 21.4 Allocated to Schools:No Record# 1777	$1,345,853	$1,391,558	$1,405,393	$1,405,393	$0	$1,405,393
2 **PROFESSIONAL - SUBSTITUTES** Gifted & Talented 103-XXX-002-305 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2176	$5,114	$1,751	$0	$0	$0	$0
Total Salaries	**$1,350,967**	**$1,393,309**	**$1,405,393**	**$1,405,393**	**$0**	**$1,405,393**
TOTAL INSTRUCTIONAL SALARIES	**$1,350,967**	**$1,393,309**	**$1,405,393**	**$1,405,393**	**$0**	**$1,405,393**
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
3 **MATERIALS OF INSTRUCTION** Gifted & Talented 104-XXX-002-305 53455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1650	$81,189	$165,179	$292,607	$232,607	$0	$232,607
4 **LIBRARY/MEDIA** Gifted & Talented 104-XXX-008-305 53490· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1658	$15,039	$0	$0	$0	$0	$0
5 **A/V** Gifted & Talented 104-XXX-008-305 53495· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1663	$11,718	$0	$0	$0	$0	$0

Gifted and Talented By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 PAPER, TONER & INK Gifted & Talented 104-XXX-002-305 53505· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1651	$48,692	$0	$0	$0	$0	$0
7 TEXTBOOKS Gifted & Talented 104-XXX-002-305 53510· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1652	$35,788	$0	$0	$0	$0	$0
Total Supplies	**$192,426**	**$165,179**	**$292,607**	**$232,607**	**$0**	**$232,607**
TOTAL TEXTBOOKS AND SUPPLIES	**$192,426**	**$165,179**	**$292,607**	**$232,607**	**$0**	**$232,607**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
8 CONSULTANTS Gifted & Talented 105-001-002-305 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2215	$5,315	$2,000	$4,800	$4,800	$0	$4,800
Total Contracted Services	**$5,315**	**$2,000**	**$4,800**	**$4,800**	**$0**	**$4,800**
9 INSTITUTES, CONFERENCES, MTGS Gifted & Talented 105-001-002-305 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2214	$2,691	$7,931	$7,200	$7,200	($1,440)	$5,760
Total Other Charges	**$2,691**	**$7,931**	**$7,200**	**$7,200**	**($1,440)**	**$5,760**
TOTAL OTHER INSTRUCTIONAL COSTS	**$8,006**	**$9,931**	**$12,000**	**$12,000**	**($1,440)**	**$10,560**
Grand Total	**$1,551,398**	**$1,568,419**	**$1,710,000**	**$1,650,000**	**($1,440)**	**$1,648,560**
FTE FY10: 21.4		**Gifted and Talented**				

TEXTBOOKS AND SUPPLIES SPECIAL PROGRAMS

Textbooks and Supplies encompass books, materials of instruction, science kits, paper and other instructional equipment, excluding computers, software, audiovisual and library materials.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under the Textbooks and Supplies for Special Programs are as follows:

FY09/10 Cost Reductions for ($62,750):

- Conference and Travel reduction for the Intervention Program is included for a savings of ($4,250);
- Reduction in Intervention consulting services, ($15,500);
- Pre-Kindergarten supplies are reduced ($40,000) leaving a balance of $58,601 in the account for FY2010; and,
- Reduction in contracted instruction for the Mobile Science Lab, ($3,000).

Cost of Doing Business for $47,525:

- $7,000 is included for supplies related to the Summer High School HSA Bridge Plan. (A reduction in After School Intervention funds will cover the increased cost of supplies. That reduction is taken in the Instructional – Special Programs section of this budget document); and,
- An additional $20,525 is included for Intervention Supplies and $20,000 for consulting expenses for Alternative Education.

FY2010 expenses decreased ($15,225) within this $262,446 program.

Textbooks & Supplies - Special Program

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Contracted Services	$66,760	$59,664	$55,785	$55,785	$1,500	$57,285
Supplies	$149,182	$103,075	$204,886	$204,886	($12,475)	$192,411
Other Charges	$687	$10,629	$17,000	$17,000	($4,250)	$12,750
	$216,629	$173,368	$277,671	$277,671	($15,225)	$262,446

Textbooks & Supplies - Special Program

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Textbooks & Supplies - Special Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
1 **OTHER SUPPLIES** Intervention Program 104-XXX-002-345 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2152	$105,916	$103,637	$106,285	$106,285	$27,525	$133,810
2 **OTHER SUPPLIES** Prekindergarten and Kindergarten Program 104-XXX-002-335 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1625	$43,266	($562)	$98,601	$98,601	($40,000)	$58,601
Total Supplies	**$149,182**	**$103,075**	**$204,886**	**$204,886**	**($12,475)**	**$192,411**
TOTAL TEXTBOOKS AND SUPPLIES	$149,182	$103,075	$204,886	$204,886	($12,475)	$192,411
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
3 **CONSULTANTS** Intervention 105-XXX-002-345 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2160	$55,960	$55,624	$44,285	$44,285	$4,500	$48,785
4 **CONTRACTED INSTRUCTION** Mobile Agriculture Lab 105-XXX-002-370 52220· FY10 FTE: 0.0 Allocated to Schools:No Record# 1832	$7,200	$3,900	$7,500	$7,500	$0	$7,500
5 **CONTRACTED INSTRUCTION** Mobile Bio-Science Lab 105-001-002-380 52220· FY10 FTE: 0.0 Allocated to Schools:No Record# 2150	$3,600	$140	$4,000	$4,000	($3,000)	$1,000
Total Contracted Services	**$66,760**	**$59,664**	**$55,785**	**$55,785**	**$1,500**	**$57,285**

Textbooks & Supplies - Special Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 INSTITUTES, CONFERENCES, MTGS Intervention 105-XXX-002-345 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2313	$687	$10,629	$17,000	$17,000	($4,250)	$12,750
Total Other Charges	**$687**	**$10,629**	**$17,000**	**$17,000**	**($4,250)**	**$12,750**
TOTAL OTHER INSTRUCTIONAL COSTS	$67,447	$70,293	$72,785	$72,785	($2,750)	$70,035
Grand Total	$216,629	$173,368	$277,671	$277,671	($15,225)	$262,446

FTE FY10: 0.0

Textbooks & Supplies - Special Program

INSTRUCTIONAL SPECIAL PROGRAMS

The primary function of Instructional Special Programs is to support elementary and secondary Teacher Mentors, Intervention programs, English as a Second Language (ESOL) programs, Prekindergarten, Magnet programs, and Classroom Learning Systems.

GOALS AND OBJECTIVES

The Instructional – Special Programs category correlates with the second goal of the Strategic Plan of the Board of Education, to accelerate student learning and eliminate achievement gaps by:

- Providing instructional support to classroom teachers.
- Helping limited English proficient students learn literacy and content to function successfully in the regular school program.
- Preparing economically disadvantaged or homeless four-year old children for a successful kindergarten program.
- Helping schools transition from the needs improvement list and help all students achieve Adequate Yearly Progress.
- Providing rigorous and challenging curriculum for students aged 16-19.
- Continuing opportunities and support for teachers to participate in Classroom Learning Systems staff development and implement the strategies in classrooms to improve student achievement.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under the Instructional – Special Programs are as follows:

FY09/10 Cost Reductions for ($20,902):

- A reduction in Home and Hospital salaries is included for a savings of ($16,902); and,
- A reduction in Other Intervention Salaries for ($4,000) is also included.

Cost of Doing Business for $117,180:

- Intervention salaries related to the Summer High School Bridge Plan for HSA remediation are included at a cost of $33,840. This cost is offset with a reduction of ($61,783) in After School Intervention Funds. This offset covers the entire cost of the Bridge Plan which includes supplies and transportation whose costs are detailed in other sections of this budget document;
- Additional Intervention funds are included for Alternative Education at a cost of $20,000;
- Additional support for schools in need based on MSA testing data is included at a cost of $238,695. After detailed analysis of MSA testing data is complete, a determination on the best use of this additional funding will be made which could include positions, professional development or other supports; and,
- A .4 FTE Elementary Mathematics position, 3.0 FTE Paraeducators and a 1.0 FTE Home Visitor are transferred to Title I ARRA grant funds for an operating budget savings of ($113,572).

Expenditures are increased $96,278 overall for FY2010.

Instructional - Special

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$6,977,126	$7,393,512	$7,438,015	$7,217,683	$96,278	$7,313,961
Contracted Services	$14,991	$5,580	$10,539	$10,539	$0	$10,539
Other Charges	$36,881	$52,988	$53,532	$53,532	$0	$53,532
	$7,028,998	$7,452,081	$7,502,086	$7,281,754	$96,278	$7,378,032

Instructional - Special

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Paraeducator	52.3	52.3	48.3	-4.0
Teacher	75.4	77.4	75.0	-2.4
Technician	5.0	5.0	5.0	0.0
Total	132.7	134.7	128.3	-6.4

Instructional - Special

Instructional - Special By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 128.3	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Alternative Education - Online Courses 103-092-002-333 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2157	$21,858	$9,900	$20,185	$20,185	$0	$20,185
2 **PROFESSIONAL** Before/ After School Intervention Program 103-XXX-002-346 51100· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 2237	$342,314	$527,766	$643,072	$558,072	($61,783)	$496,289
3 **PROFESSIONAL** ESOL 103-XXX-002-310 51100· FY10 FTE: 5.0 Allocated to Schools:No Record# 1806	$307,332	$322,318	$318,197	$318,197	$0	$318,197
4 **PROFESSIONAL** Home and Hospital 103-001-002-390 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2232	$257,880	$348,885	$305,023	$305,023	($16,902)	$288,121
5 **PROFESSIONAL** HS Bridge 103-XXX-002-347 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2398	$0	$2,943	$0	$0	$0	$0
6 **PROFESSIONAL** Intervention 103-XXX-002-345 51100· FY10 FTE: 10.0 Allocated to Schools:No Record# 1212	$539,583	$617,497	$640,446	$640,446	$214,415	$854,861
7 **PROFESSIONAL** Pre-Kindergarten Program 10?-XXX-002-335 51100· FY10 FTE: 23.0 Allocated to Schools:No Record# 1794	$1,320,852	$1,394,757	$1,374,920	$1,374,920	$0	$1,374,920

Instructional - Special By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
8 **PROFESSIONAL** Teacher Incentive Clearing 103-XXX-002-990 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2400	$0	($3,674)	$0	$0	$0	$0
9 **PROFESSIONAL** Teacher Mentors 103-XXX-002-325 51100· FY10 FTE: 37.0 Allocated to Schools:No Record# 1864	$2,712,303	$2,632,923	$2,647,922	$2,512,590	$0	$2,512,590
10 **PROFESSIONAL** Work-Experience Coordinators - Summer Pay 103-XXX-002-316 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1207	$20,583	$21,181	$24,654	$24,654	$0	$24,654
11 **PROFESSIONAL - SUBSTITUTES** ESOL 103-XXX-002-310 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1871	$2,540	$1,401	$0	$0	$0	$0
12 **PROFESSIONAL - SUBSTITUTES** HS Bridge 103-XXX-002-347 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2399	$0	$16,622	$0	$0	$0	$0
13 **PROFESSIONAL - SUBSTITUTES** Int rvention 103-XXX-002-345 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2179	$3,410	$8,146	$0	$0	$0	$0
14 **PROFESSIONAL - SUBSTITUTES** Pre-Kindergarten 103-XXX-002-335 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2102	$28,389	$28,553	$0	$0	$0	$0
15 **PROFESSIONAL - SUBSTITUTES** Teacher Mentors 103-XXX-002-325 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2177	$5,095	$2,587	$0	$0	$0	$0
16 **NON-INSTRUCTIONAL/AIDES/TECHS** ESOL Technicians 103-XXX-002-310 51105· FY10 FTE: 5.0 Allocated to Schools:No Record# 1205	$131,593	$122,667	$145,026	$145,026	$0	$145,026
17 **NON-INSTRUCTIONAL/AIDES/TECHS** Intervention Instructional Aides 103-XXX-002-345 51105· FY10 FTE: 25.3 Allocated to Schools:No Record# 1884	$679,338	$701,934	$698,763	$698,763	($89,292)	$609,471
18 **NON-INSTRUCTIONAL/AIDES/TECHS** Pre-Kindergarten Program 103-XXX-002-335 51105· FY10 FTE: 23.0 Allocated to Schools:No Record# 1878	$507,423	$534,386	$539,807	$539,807	$0	$539,807
19 **NON-INSTRUCTIONAL SUBSTITUTES** ESOL 103-XXX-002-310 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2277	$252	$3,744	$0	$0	$0	$0
20 **NON-INSTRUCTIONAL SUBSTITUTES** Intervention 103-XXX-002-345 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2180	$5,594	$1,600	$0	$0	$0	$0
21 **NON-INSTRUCTIONAL SUBSTITUTES** Pre-Kindergarten Program 103-XXX-002-335 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2178	$19,194	$6,144	$0	$0	$0	$0
22 **OTHER SALARIES** Intervention 103-XXX-002-345 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2153	$71,594	$91,235	$80,000	$80,000	$49,840	$129,840

Instructional - Special By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Salaries	**$6,977,126**	**$7,393,512**	**$7,438,015**	**$7,217,683**	**$96,278**	**$7,313,961**
TOTAL INSTRUCTIONAL SALARIES	**$6,977,126**	**$7,393,512**	**$7,438,015**	**$7,217,683**	**$96,278**	**$7,313,961**
FY10 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
23 **OTHER CONTRACTED SERVICES** Home and Hospital 105-001-002-390 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2233	$14,991	$5,580	$10,539	$10,539	$0	$10,539
Total Contracted Services	**$14,991**	**$5,580**	**$10,539**	**$10,539**	**$0**	**$10,539**
24 **MILEAGE REIMBURSEMENT** Home and Hospital 105-001-002-390 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2234	$36,881	$52,988	$53,532	$53,532	$0	$53,532
Total Other Charges	**$36,881**	**$52,988**	**$53,532**	**$53,532**	**$0**	**$53,532**
TOTAL OTHER INSTRUCTIONAL COSTS	**$51,872**	**$58,569**	**$64,071**	**$64,071**	**$0**	**$64,071**
Grand Total	$7,028,998	$7,452,081	$7,502,086	$7,281,754	$96,278	$7,378,032
FTE FY10: 128.3	Instructional - Special					

12.Special Education

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SPECIAL EDUCATION

PURPOSE

HCPS is required by the Individuals with Disabilities Education Act 2004(IDEA) to ensure the delivery of special education and related services to students with disabilities. Federal and state requirements regarding the education of students with disabilities in the least restrictive environment include:

- To the maximum extent appropriate, students with disabilities are to be educated with students who are non-disabled;
- Special classes, separate schooling or other removal of students with disabilities from the general education setting is to occur only when the nature or the severity of the disabilities is such that the individual needs of students with disabilities cannot be met in the general education setting, even with the use of supplemental aids and services;
- A continuum of alternative placements is to be available to meet the special education and related services needs of students with disabilities;
- Each student's educational placement is to be determined annually based on the student's Individual Educational Plan (IEP);
- Consideration is to be given to any potential harmful effect on the student or on the quality of service that is needed when selecting the least restrictive environment;
- Emphasis is to be placed upon nondiscriminatory evaluation of minority or culturally diverse students for special education and related services to ensure that over-identification of these students does not occur;
- Staff must monitor the suspension data of students identified with disabilities and ensure students are receiving a free and appropriate education (FAPE);
- Administrators, faculty, and support staff of HCPS are responsible for ensuring all students receive FAPE; on-going staff training and supports to ensure the successful implementation of special education programs are available; and,
- Families and school staff are to be partners in the education of all students.

Applicable federal and state law largely defines the parameters of the Special Education program.

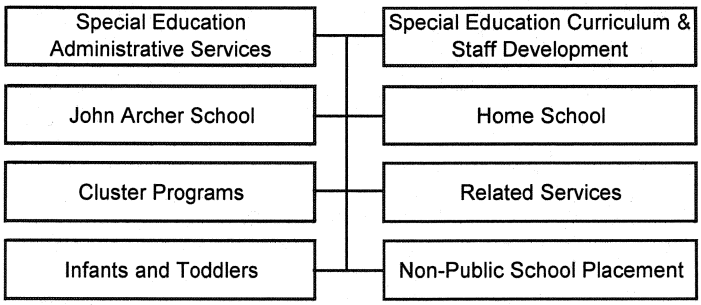
GOALS AND OBJECTIVES

The Special Education program is designed to provide support to students with disabilities so that they are successful in attaining the outcomes of the general curriculum. For students with intensive needs, alternative plans are developed to help students achieve more functional goals that are defined through the IEP process.

The Special Education Office oversees the provision of services to approximately 5,300 students, age's birth through 21, who have IEP's. Staff training for teachers, therapists and paraeducators is provided through this office. In addition, specialized equipment for mobility and technology access is acquired through funds budgeted to the special education office.

SPECIAL EDUCATION

Program Component Organization



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
SPECIAL EDUCATION	35,707,163	37,944,160	38,126,147	38,126,147	237,969	38,364,116
Special Education Administrative Services	772,691	851,590	769,848	777,088	(2,760)	774,328
Special Education Curriculum & Staff Dev.	101,820	154,031	169,111	169,111	(18,014)	151,097
Special Education - John Archer School	2,365,296	2,444,708	2,499,369	2,499,369	(400)	2,498,969
Special Education - Home School	17,752,654	18,589,637	18,714,896	18,314,896	660,953	18,975,849
Special Education - Cluster Services	2,672,315	2,649,348	2,745,920	2,738,680	(1,810)	2,736,870
Special Education - Infants and Toddlers	0	862,917	942,914	942,914	0	942,914
Special Education - Related Services	7,258,006	6,904,469	7,092,909	7,492,909	(400,000)	7,092,909
Special Education - Non-Public School	4,784,381	5,487,460	5,191,180	5,191,180	0	5,191,180

Special Education

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$29,258,985	$31,268,847	$31,774,463	$31,574,463	$707,752	$32,282,215
Contracted Services	$5,885,291	$6,168,221	$5,785,893	$5,985,893	($465,213)	$5,520,680
Supplies	$297,566	$259,424	$335,165	$335,165	$0	$335,165
Other Charges	$176,725	$157,847	$143,140	$143,140	($4,570)	$138,570
Equipment	$88,597	$89,821	$87,486	$87,486	$0	$87,486
	$35,707,163	$37,944,160	$38,126,147	$38,126,147	$237,969	$38,364,116

Special Education

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0
Assistant Principal	1.0	1.0	1.0	0.0
Clerical	4.5	4.5	4.5	0.0
Coordinator	0.0	1.0	1.0	0.0
Director	1.0	1.0	1.0	0.0
Inclusion Helper	180.5	232.2	232.2	0.0
Interpreter	9.5	9.5	9.5	0.0
Paraeducator	228.2	230.1	230.1	0.0
Principal	1.0	1.0	1.0	0.0
Teacher	345.5	355.4	368.4	13.0
Total	774.7	838.7	851.7	13.0

Special Education

Special Education By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 851.7	SPECIAL EDUCATION					
Salaries	$29,258,985	$31,268,847	$31,774,463	$31,574,463	$707,752	$32,282,215
Contracted Services	$5,885,291	$6,168,221	$5,785,893	$5,985,893	($465,213)	$5,520,680
Supplies	$297,566	$259,424	$335,165	$335,165	$0	$335,165
Other Charges	$176,725	$157,847	$143,140	$143,140	($4,570)	$138,570
Equipment	$88,597	$89,821	$87,486	$87,486	$0	$87,486
TOTAL	$35,707,163	$37,944,160	$38,126,147	$38,126,147	$237,969	$38,364,116
Grand Total	$35,707,163	$37,944,160	$38,126,147	$38,126,147	$237,969	$38,364,116

FTE FY10: 851.7

Special Education

SPECIAL EDUCATION ADMINISTRATIVE SERVICES

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support to leadership, direction, and administration system-wide for special education including related services, programs and activities. The Director of Special Education, four assistant supervisors and one coordinator in Special Education are employed to give direction to the system-wide program of Special Education. These administrators supervise over 400 teachers and 410 support services personnel, including contractual employees from agencies; administer the Non-Public, Child Find Program and Infants and Toddlers Program; chair various IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, teaching techniques, assessments and strategies for students with disabilities and facilitate the monitoring of federal and state grants, quality assurance and due process.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers programming and non-public services.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Special Education – Administrative Services include:

FY09/10 Cost Reductions for ($2,760):

- Conference and Travel reduction of ($2,760).

Expenditures decreased ($2,760) from FY2010 in this $767,088 program.

Special Education Administrative Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$601,273	$584,519	$585,434	$585,434	$0	$585,434
Contracted Services	$104,787	$234,923	$125,300	$125,300	$0	$125,300
Supplies	$6,583	$4,999	$18,000	$18,000	$0	$18,000
Other Charges	$59,918	$20,530	$37,550	$44,790	($2,760)	$42,030
Equipment	$130	$6,619	$3,564	$3,564	$0	$3,564
	$772,691	$851,590	$769,848	$777,088	($2,760)	$774,328

Special Education Administrative Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0
Clerical	1.5	1.5	1.5	0.0
Director	1.0	1.0	1.0	0.0
Teacher	1.0	1.0	1.0	0.0
Total	7.0	6.5	6.5	0.0

Special Education Administrative Services

Special Education Administrative Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 6.5	SPECIAL EDUCATION					
1 **PROFESSIONAL** SE Administrative Services 106-001-016-700 51100· FY10 FTE: 5.0 Allocated to Schools:No Record# 1356	$549,703	$528,707	$533,069	$533,069	$0	$533,069
2 **CLERICAL** SE Administrative Services 106-001-016-700 51110· FY10 FTE: 1.5 Allocated to Schools:No Record# 1357	$51,570	$53,872	$52,365	$52,365	$0	$52,365
3 **CLERICAL OVERTIME** 106-001-016-700 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 2409	$0	$390	$0	$0	$0	$0
4 **OTHER SALARIES** SE Administrative Services 106-001-016-700 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1719	$0	$1,549	$0	$0	$0	$0
Total Salaries	**$601,273**	**$584,519**	**$585,434**	**$585,434**	**$0**	**$585,434**
5 **LEGAL FEES** SE Administrative Services 106-001-016-700 52195· FY10 FTE: 0.0 Allocated to Schools:No Record# 1829	$18,145	$27,641	$35,000	$35,000	$0	$35,000
6 **SETTLEMENTS** Legal SE Settlements 106-001-016-700 52196· FY10 FTE: 0.0 Allocated to Schools:No Record# 2306	$86,643	$207,282	$90,300	$90,300	$0	$90,300

Special Education Administrative Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Contracted Services	**$104,787**	**$234,923**	**$125,300**	**$125,300**	**$0**	**$125,300**
7 **OTHER SUPPLIES** SE Administrative Services 106-001-016-700 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1359	$2,964	$1,169	$13,000	$13,000	$0	$13,000
8 **OFFICE** SE Administrative Services 106-001-016-700 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1360	$3,505	$3,681	$2,000	$2,000	$0	$2,000
9 **PRINTING** SE Administrative Services 106-001-016-700 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1361	$113	$149	$3,000	$3,000	$0	$3,000
Total Supplies	**$6,583**	**$4,999**	**$18,000**	**$18,000**	**$0**	**$18,000**
10 **OTHER CHARGES** SE Administrative Services 106-001-016-700 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2289	$30,500	$2,999	$3,300	$3,300	$0	$3,300
11 **MILEAGE REIMBURSEMENT** SE Administrative Services 106-001-016-700 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1363	$13,377	$12,041	$20,450	$20,450	$0	$20,450
12 **INSTITUTES, CONFERENCES, MTGS.** SE Administrative Services 106-001-016-700 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1364	$16,042	$5,490	$13,800	$21,040	($2,760)	$18,280
Total Other Charges	**$59,918**	**$20,530**	**$37,550**	**$44,790**	**($2,760)**	**$42,030**
13 **OTHER EQUIPMENT** SE Administrative Services 106-001-016-700 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2109	$130	$0	$0	$0	$0	$0
14 **COMPUTERS/BUSINESS EQUIPMENT** SE Administrative Services 106-001-016-700 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2307	$0	$6,619	$3,564	$3,564	$0	$3,564
Total Equipment	**$130**	**$6,619**	**$3,564**	**$3,564**	**$0**	**$3,564**
TOTAL SPECIAL EDUCATION	**$772,691**	**$851,590**	**$769,848**	**$777,088**	**($2,760)**	**$774,328**
Grand Total	$772,691	$851,590	$769,848	$777,088	($2,760)	$774,328
FTE FY10: 6.5	**Special Education Administrative Services**					

SPECIAL EDUCATION CURRICULUM AND STAFF DEVELOPMENT

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS).

Special Education programs and procedures are developed and refined to comply with MSDE bylaws (COMAR), federal mandates, and Board of Education policies.

FY 2010 FUNDING ADJUSTMENTS

The changes under Special Education – Curriculum and Staff Development for FY2010 are:

FY09/10 Cost Reductions for ($18,014):

- A 12.5% reduction in Professional Development will result in a savings of ($18,014) for FY2010.

Expenses decreased overall for FY2010 by ($18,014).

Special Education Curriculum & Staff Development

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$101,820	$154,031	$169,111	$169,111	($18,014)	$151,097
	$101,820	$154,031	$169,111	$169,111	($18,014)	$151,097

Special Education Curriculum & Staff Development

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Special Education Curriculum & Staff Developme By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0 **SPECIAL EDUCATION**						
1 **PROFESSIONAL** JAS Professional Development 106-091-009-705 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1353	$3,228	$0	$0	$0	$0	$0
2 **PROFESSIONAL** Professional Development - Home School 106-XXX-009-710 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1705	$47,718	$102,190	$144,111	$144,111	($18,014)	$126,097
3 **PROFESSIONAL** Staff Development - Cluster Programs 106-XXX-009-715 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1694	$1,860	$0	$0	$0	$0	$0
4 **PROFESSIONAL** Summer Staff Development 106-XXX-009-720 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1700	$36,949	$0	$0	$0	$0	$0
5 **SPECIAL EDUCATION - SUMMER** Cluster Programs - Summer 106-XXX-009-715 51141· FY10 FTE: 0.0 Allocated to Schools:No Record# 2282	$12,066	$51,841	$25,000	$25,000	$0	$25,000
Total Salaries	**$101,820**	**$154,031**	**$169,111**	**$169,111**	**($18,014)**	**$151,097**
TOTAL SPECIAL EDUCATION	**$101,820**	**$154,031**	**$169,111**	**$169,111**	**($18,014)**	**$151,097**
Grand Total	$101,820	$154,031	$169,111	$169,111	($18,014)	$151,097

FTE FY10: 0.0 Special Education Curriculum & Staff Development

SPECIAL EDUCATION
JOHN ARCHER SCHOOL

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) resources; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards and participation in the Maryland School Assessment Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS); and,
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/ or intensive medical needs.

This section provides support for the John Archer School, a centralized facility providing intensive services to students with severe disabilities and/or intensive medical needs from birth through twenty one who require a more restrictive setting in order to implement their Individual Education Plans (IEP's).

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Special Education – John Archer School include:

FY09/10 Cost Reductions for ($400):

- A reduction in Daily Clerical Substitutes results in a savings of ($400).

Expenditures are decreased ($400) overall for FY2010 for a total of $2,498,969.

Special Education - John Archer School

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,283,717	$2,364,404	$2,415,480	$2,415,480	($400)	$2,415,080
Contracted Services	$909	$7,740	$1,000	$1,000	$0	$1,000
Supplies	$80,669	$72,563	$82,889	$82,889	$0	$82,889
	$2,365,296	$2,444,708	$2,499,369	$2,499,369	($400)	$2,498,969

Special Education - John Archer School

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Assistant Principal	1.0	1.0	1.0	0.0
Clerical	2.0	2.0	2.0	0.0
Inclusion Helper	8.5	14.0	14.0	0.0
Interpreter	1.0	1.0	1.0	0.0
Paraeducator	27.0	26.6	26.6	0.0
Principal	1.0	1.0	1.0	0.0
Teacher	18.3	18.8	18.8	0.0
Total	58.8	64.4	64.4	0.0

Special Education - John Archer School

Special Education - John Archer School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 64.4	SPECIAL EDUCATION					
1 **PROFESSIONAL** John Archer School 106-091-004-705 51100· FY10 FTE: 18.8 Allocated to Schools:No Record# 1709	$1,164,480	$1,154,133	$1,187,269	$1,187,269	$0	$1,187,269
2 **PROFESSIONAL** Office of the Principal 106-091-015-990 51100· FY10 FTE: 2.0 Allocated to Schools:No Record# 1354	$192,437	$195,368	$203,857	$203,857	$0	$203,857
3 **PROFESSIONAL - SUBSTITUTES** John Archer School 106-091-004-705 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1310	$14,833	$13,322	$24,040	$24,040	$0	$24,040
4 **PROFESSIONAL - SUBSTITUTES** Substitutes for IEP Meetings 106-091-004-990 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2258	$0	$0	$1,336	$1,336	$0	$1,336
5 **NON-INSTRUCTIONAL/AIDES/TECHS** John Archer School 106-091-004-705 51105· FY10 FTE: 26.6 Allocated to Schools:No Record# 1311	$587,543	$595,137	$614,534	$614,534	$0	$614,534

Special Education - John Archer School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **NON-INSTRUCTIONAL SUBSTITUTES** John Archer School 106-091-004-705 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 1312	$42,367	$37,547	$62,047	$62,047	$0	$62,047
7 **CLERICAL** Office of the Principal 106-091-015-990 51110· FY10 FTE: 2.0 Allocated to Schools:No Record# 1355	$72,849	$76,945	$76,747	$76,747	$0	$76,747
8 **CLERICAL SUBSTITUTES** Office of the Principal 106-091-015-990 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 1675	$320	$1,671	$400	$400	($400)	$0
9 **TEMPORARY HELP** John Archer School 106-091-004-705 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 2259	$0	$0	$1,445	$1,445	$0	$1,445
10 **SPECIAL EDUCATION - SUMMER** John Archer School 106-091-004-705 51141· FY10 FTE: 0.0 Allocated to Schools:No Record# 1313	$62,272	$78,517	$51,500	$51,500	$0	$51,500
11 **INCLUSION HELPERS** John Archer School 106-091-004-705 51168· FY10 FTE: 14.0 Allocated to Schools:No Record# 1883	$101,323	$165,755	$145,570	$145,570	$0	$145,570
12 **INTERPRETERS** John Archer School 106-091-004-705 51169· FY10 FTE: 1.0 Allocated to Schools:No Record# 2030	$45,293	$46,009	$46,735	$46,735	$0	$46,735
Total Salaries	**$2,283,717**	**$2,364,404**	**$2,415,480**	**$2,415,480**	**($400)**	**$2,415,080**
13 **REPAIRS-EQUIPMENT** John Archer School 106-091-004-705 52315· FY10 FTE: 0.0 Allocated to Schools:No Record# 1315	$909	$0	$1,000	$1,000	$0	$1,000
14 **MACHINE RENTAL-POSTAGE & OTHER** 106-091-004-705 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2410	$0	$7,740	$0	$0	$0	$0
Total Contracted Services	**$909**	**$7,740**	**$1,000**	**$1,000**	**$0**	**$1,000**
15 **COMMENCEMENT** John Archer School 106-091-004-705 53250· FY10 FTE: 0.0 Allocated to Schools:No Record# 1316	$0	$248	$350	$350	$0	$350
16 **OFFICE** John Archer School 106-091-004-705 53440· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1317	$961	$1,176	$873	$873	$0	$873
17 **PRINTING** John Archer School 106-091-004-705 53445· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1318	$0	$54	$367	$367	$0	$367
18 **POSTAGE/COURIER SERVICE** John Archer School 106-091-004-705 53450· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1319	$1,411	$608	$887	$887	$0	$887
19 **POSTAGE/COURIER SERVICE** SE Administrative Services 106-001-016-700 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1362	$354	$97	$350	$350	$0	$350

Special Education - John Archer School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 **MATERIALS OF INSTRUCTION** John Archer School 106-091-004-705 53455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1320	$33,920	$42,858	$33,232	$33,232	$0	$33,232
21 **FORMS/BOOKS/REPORT CARDS** John Archer School 106-091-004-705 53465· FY10 FTE: 0.0 Allocated to Schools:No Record# 1321	$152	$297	$400	$400	$0	$400
22 **BULLETINS, GUIDES, ETC.** John Archer School 106-091-004-705 53476· FY10 FTE: 0.0 Allocated to Schools:No Record# 1322	$0	$0	$650	$650	$0	$650
23 **FILM LIBRARY** John Archer School 106-091-004-705 53485· FY10 FTE: 0.0 Allocated to Schools:No Record# 1323	$0	$0	$350	$350	$0	$350
24 **LIBRARY/MEDIA** John Archer School 106-091-004-705 53490· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1324	$6,930	$5,876	$7,650	$7,650	$0	$7,650
25 **A/V** John Archer School 106-091-004-705 53495· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1325	$2,857	$3,341	$2,191	$2,191	$0	$2,191
26 **PAPER, TONER & INK** John Archer School 106-091-004-705 53505· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1326	$29,571	$13,989	$30,551	$30,551	$0	$30,551
27 **TEXTBOOKS** John Archer School 106-091-004-705 53510· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1327	$4,513	$4,018	$4,538	$4,538	$0	$4,538
28 **TRAINING SUPPLIES** John Archer School 106-091-004-705 53580· FY10 FTE: 0.0 Allocated to Schools:No Record# 1328	$0	$0	$500	$500	$0	$500
Total Supplies	**$80,669**	**$72,563**	**$82,889**	**$82,889**	**$0**	**$82,889**
TOTAL SPECIAL EDUCATION	**$2,365,296**	**$2,444,708**	**$2,499,369**	**$2,499,369**	**($400)**	**$2,498,969**
Grand Total	$2,365,296	$2,444,708	$2,499,369	$2,499,369	($400)	$2,498,969
FTE FY10: 64.4			Special Education - John Archer School			

SPECIAL EDUCATION HOME SCHOOL

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support for the provision of services to students with disabilities in neighborhood schools. The Harford County Public School System has implemented a plan to integrate students with disabilities in home schools to the greatest extent possible as mandated by IDEA.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Special Education - Home School are as follows:

Cost of Doing Business for $660,953:

- 13.0 FTE Special Education Teachers are transferred from the Early Intervention Grant to the operating budget at a cost of $726,166; and,

- Expenses for contracted Bus Aides are transferred from the operating budget to the Medical Assistance grant for an operating budget savings of ($65,213).

FY 2010 expenses are increased $660,953 within this $18,975,849 program.

Special Education - Home School

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$17,534,507	$18,401,764	$18,503,071	$18,103,071	$726,166	$18,829,237
Contracted Services	$74,221	$83,416	$65,213	$65,213	($65,213)	$0
Supplies	$143,244	$104,406	$146,612	$146,612	$0	$146,612
Other Charges	$682	$51	$0	$0	$0	$0
	$17,752,654	$18,589,637	$18,714,896	$18,314,896	$660,953	$18,975,849

Special Education - Home School

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Inclusion Helper	172.0	218.2	218.2	0.0
Interpreter	8.5	8.5	8.5	0.0
Paraeducator	159.5	161.5	161.5	0.0
Teacher	202.0	201.5	214.5	13.0
Total	542.0	589.7	602.7	13.0

Special Education - Home School

Special Education - Home School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 602.7	SPECIAL EDUCATION					
1 **PROFESSIONAL** Home School 106-XXX-004-710 51100· FY10 FTE: 214.5 Allocated to Schools:No Record# 1711	$10,978,373	$11,135,510	$11,350,752	$11,350,752	$726,166	$12,076,918
2 **PROFESSIONAL - SUBSTITUTES** Home School 106-XXX-004-710 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1706	$312,694	$296,412	$233,829	$233,829	$0	$233,829
3 **PROFESSIONAL - SUBSTITUTES** IEP Substitutes 106-XXX-004-990 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2257	$82,391	$111,341	$106,214	$106,214	$0	$106,214
4 **NON-INSTRUCTIONAL/AIDES/TECHS** Home School 106-XXX-004-710 51105· FY10 FTE: 161.5 Allocated to Schools:No Record# 1710	$3,498,632	$3,658,274	$3,707,681	$3,707,681	$0	$3,707,681
5 **NON-INSTRUCTIONAL SUBSTITUTES** Home School 106-XXX-004-710 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 1703	$76,717	$63,034	$69,576	$69,576	$0	$69,576
6 **SPECIAL EDUCATION - SUMMER** Home School 106-XXX-004-710 51141· FY10 FTE: 0.0 Allocated to Schools:No Record# 1692	$20,104	$0	$0	$0	$0	$0

Special Education - Home School By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **INCLUSION HELPERS** Home School 106-XXX-004-710 51168· FY10 FTE: 218.2 Allocated to Schools:No Record# 1708	$2,238,177	$2,793,317	$2,670,163	$2,270,163	$0	$2,270,163
8 **INTERPRETERS** Home School 106-XXX-004-710 51169· FY10 FTE: 8.5 Allocated to Schools:No Record# 1707	$327,843	$341,991	$364,856	$364,856	$0	$364,856
9 **OTHER SALARIES** Home School 106-XXX-004-710 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1712	($424)	$1,886	$0	$0	$0	$0
Total Salaries	**$17,534,507**	**$18,401,764**	**$18,503,071**	**$18,103,071**	**$726,166**	**$18,829,237**
10 **OTHER CONTRACTED SERVICES** Home School 106-XXX-004-710 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1698	$74,221	$83,416	$65,213	$65,213	($65,213)	$0
Total Contracted Services	**$74,221**	**$83,416**	**$65,213**	**$65,213**	**($65,213)**	**$0**
11 **MATERIALS OF INSTRUCTION** Home School 106-XXX-004-710 53455· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1695	$87,133	$64,812	$81,744	$81,744	$0	$81,744
12 **TESTING** Home School 106-XXX-004-710 53470· FY10 FTE: 0.0 Allocated to Schools:No Record# 1670	$13,876	$3,458	$22,682	$22,682	$0	$22,682
13 **LIBRARY/MEDIA** Home School 106-XXX-004-710 53490· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1684	$1,774	$684	$7,433	$7,433	$0	$7,433
14 **A/V** Home School 106-XXX-004-710 53495· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1687	$2,711	$3,550	$9,713	$9,713	$0	$9,713
15 **PAPER, TONER & INK** Home School 106-XXX-004-710 53505· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1686	$9,038	$1,408	$2,955	$2,955	$0	$2,955
16 **TEXTBOOKS** Home School 106-XXX-004-710 53510· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1701	$28,712	$30,495	$22,084	$22,084	$0	$22,084
Total Supplies	**$143,244**	**$104,406**	**$146,612**	**$146,612**	**$0**	**$146,612**
17 **INSTITUTES, CONFERENCES, MTGS.** Home School 106-XXX-004-710 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1683	$682	$51	$0	$0	$0	$0
Total Other Charges	**$682**	**$51**	**$0**	**$0**	**$0**	**$0**
TOTAL SPECIAL EDUCATION	**$17,752,654**	**$18,589,637**	**$18,714,896**	**$18,314,896**	**$660,953**	**$18,975,849**
Grand Total	$17,752,654	$18,589,637	$18,714,896	$18,314,896	$660,953	$18,975,849

FTE FY10: 602.7

Special Education - Home School

SPECIAL EDUCATION CLUSTER PROGRAMS

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support for services to students with disabilities who are in a county or regionalized center. These programs are located in the following schools:

Early InterventionPrograms: Edgewood Elementary, Halls Crossroads, Hickory, Homestead Wakefield, North Bend and William Paca/Old Post Road Elementary Schools.

Classroom Support: Joppatowne Elementary, Havre de Grace Elementary, Aberdeen Middle, Aberdeen High, Edgewood Middle, Edgewood High and Fallston High Schools, Magnolia Middle, and North Harford Middle School.

Visual Disabilities: Church Creek Elementary School.

Deaf and Hard of Hearing: Forest Hill Elementary School.

Programs for students with disabilities along the Autism Spectrum needing a highly intensive visually based program: Halls Crossroads, Darlington Elementary, Hickory Elementary and Patterson Mill MS and Patterson Mill HS.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Special Education – Cluster Programs include:

FY09/10 Cost Reductions for ($1,810):

- Conference and Travel reduction of ($1,810).

Expenditures are decreased ($1,810) overall for FY2010 for a total program budget of $2,739,110.

Special Education - Cluster Programs

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,627,724	$2,593,684	$2,696,060	$2,696,060	$0	$2,696,060
Supplies	$34,612	$47,168	$40,810	$40,810	$0	$40,810
Other Charges	$7,843	$8,496	$9,050	$1,810	($1,810)	$0
Equipment	$2,136	$0	$0	$0	$0	$0
	$2,672,315	$2,649,348	$2,745,920	$2,738,680	($1,810)	$2,736,870

Special Education - Cluster Programs

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Clerical	1.0	1.0	1.0	0.0
Paraeducator	35.0	35.5	35.5	0.0
Teacher	27.5	26.5	26.5	0.0
Total	63.5	63.0	63.0	0.0

Special Education - Cluster Programs

Special Education - Cluster Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 63.0	SPECIAL EDUCATION					
1 **PROFESSIONAL** Cluster Programs 106-XXX-004-715 51100· FY10 FTE: 26.5 Allocated to Schools:No Record# 1331	$1,457,133	$1,345,044	$1,408,946	$1,408,946	$0	$1,408,946
2 **PROFESSIONAL - SUBSTITUTES** Cluster Programs 106-XXX-004-715 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1332	$47,422	$54,787	$24,375	$24,375	$0	$24,375
3 **NON-INSTRUCTIONAL/AIDES/TECHS** Cluster Programs 106-XXX-004-715 51105· FY10 FTE: 35.5 Allocated to Schools:No Record# 1334	$813,629	$815,390	$868,663	$868,663	$0	$868,663
4 **NON-INSTRUCTIONAL SUBSTITUTES** Cluster Programs 106-XXX-004-715 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 1336	$8,453	$16,444	$7,859	$7,859	$0	$7,859
5 **CLERICAL** Cluster Programs 106-XXX-004-715 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1335	$25,264	$34,855	$41,004	$41,004	$0	$41,004
6 **CLERICAL - SUBSTITUTES** 106-XXX-004-715 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 2411	$0	$5,196	$0	$0	$0	$0
7 **CLERICAL - SUBSTITUTES** Cluster Programs 106-XXX-004-715 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 2281	$4,703	$0	$0	$0	$0	$0

Special Education - Cluster Programs By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
8 **SPECIAL EDUCATION - SUMMER** Cluster Programs 106-XXX-004-715 51141· FY10 FTE: 0.0 Allocated to Schools:No Record# 1333	$271,121	$321,969	$345,213	$345,213	$0	$345,213
Total Salaries	**$2,627,724**	**$2,593,684**	**$2,696,060**	**$2,696,060**	**$0**	**$2,696,060**
9 **OTHER SUPPLIES** Cluster Programs 106-XXX-004-715 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1716	$4,787	$7,363	$5,000	$5,000	$0	$5,000
10 **MATERIALS OF INSTRUCTION** Cluster Programs 106-XXX-004-715 53455· FY10 FTE: 0.0 Allocated to Schools:No Record# 1338	$29,153	$39,804	$35,810	$35,810	$0	$35,810
11 **PAPER, TONER & INK** Cluster Programs 106-XXX-004-715 53505· FY10 FTE: 0.0 Allocated to Schools:No Record# 1340	$671	$0	$0	$0	$0	$0
Total Supplies	**$34,612**	**$47,168**	**$40,810**	**$40,810**	**$0**	**$40,810**
12 **INSTITUTES, CONFERENCES, MTGS.** Cluster Programs 106-XXX-004-715 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1679	$7,843	$8,496	$9,050	$1,810	($1,810)	$0
Total Other Charges	**$7,843**	**$8,496**	**$9,050**	**$1,810**	**($1,810)**	**$0**
13 **OTHER EQUIPMENT** Cluster Programs 106-XXX-004-715 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2351	$657	$0	$0	$0	$0	$0
14 **COMPUTERS/BUSINESS EQUIPMENT** Cluster Programs 106-XXX-004-715 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2059	$1,479	$0	$0	$0	$0	$0
Total Equipment	**$2,136**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL SPECIAL EDUCATION	$2,672,315	$2,649,348	$2,745,920	$2,738,680	($1,810)	$2,736,870
Grand Total	$2,672,315	$2,649,348	$2,745,920	$2,738,680	($1,810)	$2,736,870

FTE FY10: 63.0

Special Education - Cluster Programs

SPECIAL EDUCATION
INFANTS AND TODDLERS PROGRAM

Harford County Public Schools Office of Special Education is dedicated to the provision of services for infants and toddlers with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every infant and toddler eligible for services is identified, located and evaluated.

Objectives include:

- Infants and Toddlers with IFSP's will receive their early intervention services in a timely manner.
- Families will be apprised of their rights and effectively help their children develop and learn.

This section supports legally mandated services that are provided to infants and toddlers with suspected or identified disabilities. Services are provided, as needed, by speech pathologists, physical therapists, occupational therapists, teachers in parent-infant/toddler education, assistive technology and behavior and audiological supports.

FY 2010 FUNDING ADJUSTMENTS

There are no changes in funding under Special Education – Infants and Toddlers for FY2010.

Special Education - Infant & Toddler

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$0	$698,031	$704,914	$704,914	$0	$704,914
Contracted Services	$0	$114,831	$200,000	$200,000	$0	$200,000
Supplies	$0	$859	$5,000	$5,000	$0	$5,000
Other Charges	$0	$49,196	$33,000	$33,000	$0	$33,000
	$0	$862,917	$942,914	$942,914	$0	$942,914

Special Education - Infant & Toddler

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Coordinator	0.0	1.0	1.0	0.0
Paraeducator	0.0	1.0	1.0	0.0
Teacher	0.0	8.4	8.4	0.0
Total	0.0	10.4	10.4	0.0

Special Education - Infant & Toddler

Special Education - Infant & Toddler By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 10.4	SPECIAL EDUCATION					
1 PROFESSIONAL Infant & Toddler Program 106-XXX-004-718 51100· FY10 FTE: 9.4 Allocated to Schools:No Record# 2321	$0	$676,408	$683,748	$683,748	$0	$683,748
2 PROFESSIONAL - SUBSTITUTES 106-XXX-004-718 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2412	$0	$448	$0	$0	$0	$0
3 NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler Program 106-XXX-004-718 51105· FY10 FTE: 1.0 Allocated to Schools:No Record# 2322	$0	$21,175	$21,166	$21,166	$0	$21,166
Total Salaries	**$0**	**$698,031**	**$704,914**	**$704,914**	**$0**	**$704,914**
4 CONSULTANTS Infant & Toddler Program 106-XXX-004-718 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2323	$0	$114,831	$200,000	$200,000	$0	$200,000
Total Contracted Services	**$0**	**$114,831**	**$200,000**	**$200,000**	**$0**	**$200,000**
5 MATERIALS OF INSTRUCTION Infant & Toddler Program 106-XXX-004-718 53455· FY10 FTE: 0.0 Allocated to Schools:No Record# 2324	$0	$859	$5,000	$5,000	$0	$5,000
Total Supplies	**$0**	**$859**	**$5,000**	**$5,000**	**$0**	**$5,000**

Special Education - Infant & Toddler By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **MILEAGE REIMBURSEMENT** Infant & Toddler Program 106-XXX-004-718 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2325	$0	$49,196	$33,000	$33,000	$0	$33,000
Total Other Charges	**$0**	**$49,196**	**$33,000**	**$33,000**	**$0**	**$33,000**
TOTAL SPECIAL EDUCATION	**$0**	**$862,917**	**$942,914**	**$942,914**	**$0**	**$942,914**
Grand Total	$0	$862,917	$942,914	$942,914	$0	$942,914

FTE FY10: 10.4

Special Education - Infant & Toddler

SPECIAL EDUCATION RELATED SERVICES

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS).

This section supports legally mandated itinerant services that are provided to students with disabilities. Specialized assistance is provided by speech pathologists, physical therapists, occupational therapists, teachers of students with vision or hearing disabilities, and specialists in parent-infant/toddler education, assistive technology, community based instruction, special needs work experience, transitioning and adaptive physical education.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Special Education – Related Services are as follows:

Cost of Doing Business for ($400,000):

- Contracted services for Occupational, Physical and Speech Therapy are transferred to the Medical Assistance Grant for an operating budget savings of ($400,000).

Expenditures are decreased ($400,000) for FY 2010 within this $7,092,909 program.

Special Education - Related Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$6,109,943	$6,472,414	$6,700,393	$6,900,393	$0	$6,900,393
Contracted Services	$920,992	$239,851	$203,200	$403,200	($400,000)	$3,200
Supplies	$32,459	$29,430	$41,854	$41,854	$0	$41,854
Other Charges	$108,282	$79,573	$63,540	$63,540	$0	$63,540
Equipment	$86,330	$83,202	$83,922	$83,922	$0	$83,922
	$7,258,006	$6,904,469	$7,092,909	$7,492,909	($400,000)	$7,092,909

Special Education - Related Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Paraeducator	6.7	5.5	5.5	0.0
Teacher	96.7	99.2	99.2	0.0
Total	103.4	104.7	104.7	0.0

Special Education - Related Services

Special Education - Related Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 104.7	SPECIAL EDUCATION					
1 **PROFESSIONAL** Related Services 106-XXX-004-720 51100· FY10 FTE: 99.2 Allocated to Schools:No Record# 1342	$5,867,239	$6,311,765	$6,487,439	$6,687,439	$0	$6,687,439
2 **PROFESSIONAL - SUBSTITUTES** Related Services 106-XXX-004-720 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1343	$76,225	$28,993	$77,436	$77,436	$0	$77,436
3 **NON-INSTRUCTIONAL/AIDES/TECHS** Related Services 106-XXX-004-720 51105· FY10 FTE: 5.5 Allocated to Schools:No Record# 1345	$129,504	$125,435	$130,518	$130,518	$0	$130,518
4 **NON-INSTRUCTIONAL SUBSTITUTES** Related Services 106-XXX-004-720 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2185	$309	$311	$0	$0	$0	$0
5 **SPECIAL EDUCATION - SUMMER** Related Services 106-XXX-004-720 51141· FY10 FTE: 0.0 Allocated to Schools:No Record# 1344	$33,927	$0	$0	$0	$0	$0
6 **OTHER SALARIES** Summer Testing 106-XXX-004-720 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2352	$2,739	$5,910	$5,000	$5,000	$0	$5,000
Total Salaries	**$6,109,943**	**$6,472,414**	**$6,700,393**	**$6,900,393**	**$0**	**$6,900,393**

Special Education - Related Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **CONSULTANTS** Related Services 106-XXX-004-720 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1346	$917,661	$229,671	$200,000	$400,000	($400,000)	$0
8 **REPAIRS-EQUIPMENT** Related Services 106-XXX-004-720 52315· FY10 FTE: 0.0 Allocated to Schools:No Record# 1676	$3,331	$10,180	$3,200	$3,200	$0	$3,200
Total Contracted Services	**$920,992**	**$239,851**	**$203,200**	**$403,200**	**($400,000)**	**$3,200**
9 **OTHER SUPPLIES** Related Services 106-XXX-004-720 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1689	$4,957	$80	$2,652	$2,652	$0	$2,652
10 **MATERIALS OF INSTRUCTION** Related Services 106-XXX-004-720 53455· FY10 FTE: 0.0 Allocated to Schools:No Record# 1347	$6,118	$1,357	$16,817	$16,817	$0	$16,817
11 **TESTING** Related Services 106-XXX-004-720 53470· FY10 FTE: 0.0 Allocated to Schools:No Record# 1348	$17,115	$25,335	$16,871	$16,871	$0	$16,871
12 **A/V** Related Services 106-XXX-004-720 53495· FY10 FTE: 0.0 Allocated to Schools:No Record# 1349	$0	$0	$3,406	$3,406	$0	$3,406
13 **PAPER, TONER & INK** Related Services 106-XXX-004-720 53505· FY10 FTE: 0.0 Allocated to Schools:No Record# 1350	$4,269	$2,658	$2,108	$2,108	$0	$2,108
Total Supplies	**$32,459**	**$29,430**	**$41,854**	**$41,854**	**$0**	**$41,854**
14 **MILEAGE REIMBURSEMENT** Related Services 106-XXX-004-720 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1702	$107,533	$78,586	$63,540	$63,540	$0	$63,540
15 **INSTITUTES, CONFERENCES, MTGS.** Related Services 106-XXX-004-720 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1678	$749	$988	$0	$0	$0	$0
Total Other Charges	**$108,282**	**$79,573**	**$63,540**	**$63,540**	**$0**	**$63,540**
16 **OTHER EQUIPMENT** Related Services 106-XXX-004-720 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1704	$41,701	$34,556	$39,271	$39,271	$0	$39,271
17 **COMPUTERS/BUSINESS EQUIPMENT** Related Services 106-XXX-004-720 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1717	$436	$0	$0	$0	$0	$0
18 **ASSISTIVE TECHNOLOGY** Assistive Technology 106-XXX-004-720 55850· FY10 FTE: 0.0 Allocated to Schools:No Record# 2288	$24,694	$18,982	$26,651	$26,651	$0	$26,651
19 **DHH EQUIPMENT** Deaf/Hard of Hearing 106-XXX-004-720 55855· FY10 FTE: 0.0 Allocated to Schools:No Record# 2287	$19,500	$29,663	$18,000	$18,000	$0	$18,000
Total Equipment	**$86,330**	**$83,202**	**$83,922**	**$83,922**	**$0**	**$83,922**

Special Education - Related Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
TOTAL SPECIAL EDUCATION	$7,258,006	$6,904,469	$7,092,909	$7,492,909	($400,000)	$7,092,909
Grand Total	$7,258,006	$6,904,469	$7,092,909	$7,492,909	($400,000)	$7,092,909

FTE FY10: 104.7

Special Education - Related Services

SPECIAL EDUCATION
NON PUBLIC PLACEMENTS

Harford County Public Schools Office of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

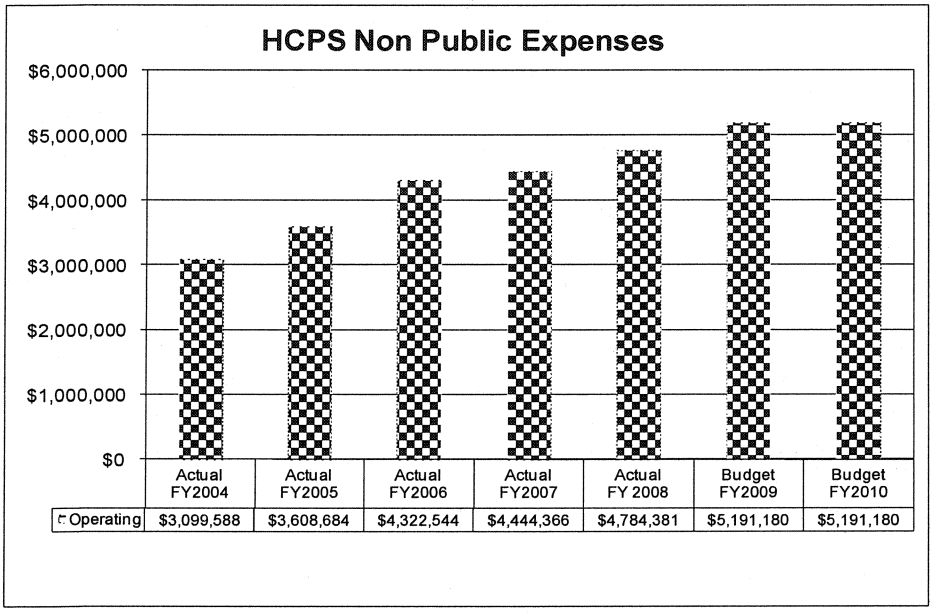
- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Students with Special Education needs requiring more intensive therapeutic interventions than can be met by the school system require services from non public facilities.

FY 2010 FUNDING ADJUSTMENTS

There are no increases in funding under Special Education – Non Public Placement for the following reasons:

Non Public expenditures are expected to increase $400,000 due to increased tuition costs along with an increase in the number of students placed in non public settings. Along with that is an expected increase of $600,000 due to a 10% shift in costs from the state government to the local government. However, this total increase of $1,000,000 will be offset by additional federal stimulus funding for FY2010.



Program expenditures will remain at $5,191,180 in unrestricted funding for FY2010.

Special Education - Non-Public School Placement

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Contracted Services	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180
	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180

Special Education - Non-Public School Placement

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Special Education - Non-Public School Placement By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0 SPECIAL EDUCATION						
OTHER CONTRACTED SERVICES Non-Public Placements 106-001-007-990 52170 FY10 FTE: 0.0 Allocated to Schools:No Record# 1351	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180
Total Contracted Services	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180
TOTAL SPECIAL EDUCATION	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180
Grand Total	$4,784,381	$5,487,460	$5,191,180	$5,191,180	$0	$5,191,180

FTE FY10: 0.0

Special Education - Non-Public School Placement

13.Extra-Curricular

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EXTRA CURRICULAR ACTIVITIES

Funds are provided to student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies.

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The nine high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

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

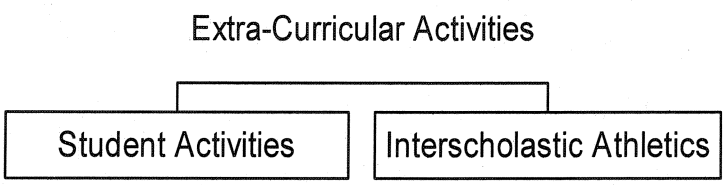
Staff support of extra-curricular activities is provided through extra duty compensation and contracted services.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of providing students with opportunities to participate in activities beyond academics. Extra curricular activities support this goal by:

- Providing student activities and interscholastic athletics across fifty-four (54) schools.
- Stimulating improved performance ability in the arts and athletics.
- Encouraging student participation in government organizations, career oriented groups, subject related clubs and competitions at the local, state and national levels.

Program Component Organization



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
EXTRA-CURRICULAR ACTIVITIES	3,355,985	3,516,475	3,576,069	3,576,069	(20,000)	3,556,069
Student Activities	718,639	790,872	825,587	825,587	(12,000)	813,587
Interscholastics Athletics	2,637,346	2,725,603	2,750,482	2,750,482	(8,000)	2,742,482

Extra-Curricular Activities

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,033,279	$2,093,330	$2,143,686	$2,143,686	($11,000)	$2,132,686
Contracted Services	$736,889	$770,186	$812,642	$812,642	($1,000)	$811,642
Supplies	$550,280	$559,550	$548,335	$548,335	($8,000)	$540,335
Other Charges	$1	$6,532	$4,000	$4,000	$0	$4,000
Equipment	$35,536	$86,877	$67,406	$67,406	$0	$67,406
	$3,355,985	$3,516,475	$3,576,069	$3,576,069	($20,000)	$3,556,069

Extra-Curricular Activities

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Extra-Curricular Activities By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
Salaries	$2,033,279	$2,093,330	$2,143,686	$2,143,686	($11,000)	$2,132,686
TOTAL	**$2,033,279**	**$2,093,330**	**$2,143,686**	**$2,143,686**	**($11,000)**	**$2,132,686**
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
Supplies	$550,280	$559,550	$548,335	$548,335	($8,000)	$540,335
TOTAL	**$550,280**	**$559,550**	**$548,335**	**$548,335**	**($8,000)**	**$540,335**
FY10 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
Contracted Services	$275,009	$292,806	$316,197	$316,197	$0	$316,197
Other Charges	$1	$6,532	$4,000	$4,000	$0	$4,000
Equipment	$35,536	$86,877	$67,406	$67,406	$0	$67,406
TOTAL	**$310,546**	**$386,215**	**$387,603**	**$387,603**	**$0**	**$387,603**
FY10 FTE: 0.0	**STUDENT TRANSPORTATION**					
Contracted Services	$461,880	$477,381	$496,445	$496,445	($1,000)	$495,445
TOTAL	**$461,880**	**$477,381**	**$496,445**	**$496,445**	**($1,000)**	**$495,445**
Grand Total	$3,355,985	$3,516,475	$3,576,069	$3,576,069	($20,000)	$3,556,069

FTE FY10: 0.0

Extra-Curricular Activities

STUDENT ACTIVITIES

Student activities includes: intramurals, clubs, bands, orchestra, athletic teams, and vocal music groups. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Student Activities include:

Cost of Doing Business for ($12,000):

- Removal of RAACS Charter School Student Activities expenses, ($12,000).

The FY2010 budget reflects an overall decrease of ($12,000) within a total program cost of $813,587.

Student Activities

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$609,856	$654,038	$680,436	$680,436	($9,000)	$671,436
Contracted Services	$14,302	$9,092	$11,000	$11,000	$0	$11,000
Supplies	$120,246	$119,910	$126,856	$126,856	($3,000)	$123,856
Other Charges	$1	$6,532	$4,000	$4,000	$0	$4,000
Equipment	($25,766)	$1,301	$3,295	$3,295	$0	$3,295
	$718,639	$790,872	$825,587	$825,587	($12,000)	$813,587
			Student Activities			

	Budgeted FTE			
Full Time Equivalent Positions	FY08	FY09	FY10	Change
Total				

Student Activities By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	INSTRUCTIONAL SALARIES					
1 OTHER SALARIES Student Activities & Clubs 103-XXX-001-280 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1193	$609,856	$654,038	$680,436	$680,436	($9,000)	$671,436
Total Salaries	**$609,856**	**$654,038**	**$680,436**	**$680,436**	**($9,000)**	**$671,436**
TOTAL INSTRUCTIONAL SALARIES	$609,856	$654,038	$680,436	$680,436	($9,000)	$671,436
FY10 FTE: 0.0	TEXTBOOKS AND SUPPLIES					
2 MUSIC Reclassed from 105 (1251) to 104 in FY2006 104-XXX-001-280 53481· FY10 FTE: 0.0 Allocated to Schools:No Record# 1946	$12,343	$9,079	$10,812	$10,812	$0	$10,812
3 STUDENT ACTIVITIES Reclassed from 105 (1252) to 104 in FY2006 104-XXX-001-280 53482· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1947	$107,903	$110,831	$116,044	$116,044	($3,000)	$113,044
Total Supplies	**$120,246**	**$119,910**	**$126,856**	**$126,856**	**($3,000)**	**$123,856**
TOTAL TEXTBOOKS AND SUPPLIES	$120,246	$119,910	$126,856	$126,856	($3,000)	$123,856
FY10 FTE: 0.0	OTHER INSTRUCTIONAL COSTS					
4 CONSULTANTS Consultants - Music Festivals 105-XXX-001-280 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 2261	$14,302	$9,092	$11,000	$11,000	$0	$11,000
Total Contracted Services	**$14,302**	**$9,092**	**$11,000**	**$11,000**	**$0**	**$11,000**

Student Activities By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
5 **TRAVEL, CONSULTANTS** Consultants Travel - Music Festivals 105-XXX-001-280 54722· FY10 FTE: 0.0 Allocated to Schools:No Record# 2262	$1	$6,532	$4,000	$4,000	$0	$4,000
Total Other Charges	**$1**	**$6,532**	**$4,000**	**$4,000**	**$0**	**$4,000**
6 **STUDENT ACTIVITIES** Start-up PM MS & HS 105-XXX-001-990 55482· FY10 FTE: 0.0 Allocated to Schools:No Record# 1268	($25,766)	$1,301	$3,295	$3,295	$0	$3,295
Total Equipment	**($25,766)**	**$1,301**	**$3,295**	**$3,295**	**$0**	**$3,295**
TOTAL OTHER INSTRUCTIONAL COSTS	**($11,463)**	**$16,925**	**$18,295**	**$18,295**	**$0**	**$18,295**
Grand Total	$718,639	$790,872	$825,587	$825,587	($12,000)	$813,587

FTE FY10: 0.0 **Student Activities**

INTERSCHOLASTIC ATHLETICS

The Interscholastic Athletic Program is an integral part of the educational program in the Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports.

GOALS AND OBJECTIVES

To provide equality of opportunity, wholesome competition, and safety in participation, it is necessary to:

- Provide equal opportunities for competition to both genders;
- Provide a variety of competitive sport experiences;
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play;
- Ensure that learning experiences build character and promote good citizenship;
- Ensure that facilities meet prescribed guidelines and are safe for competition;
- Provide trained coaches to teach rules and skills in all sports sponsored by the school system;
- Provide state certified officials for every sport sponsored by the school system;
- Provide adequate funding for development and maintenance of facilities;
- Provide adequate funding for transportation of athletic teams to contest locations;
- Provide adequate funding to contract certified officials organizations to officiate a variety of sport contests; and,
- Provide adequate funding to employ coaches to teach sport rules, skills, and character building traits.

The Interscholastic Athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. A total of 6,524 student athletes participated in fall, winter, and spring sports in FY08.

HCPS provides football instructors for pre-season training, coaches' wages, nursing and/or athletic training staff for all home varsity and junior varsity football games, officials' compensation, security coverage at crowded sports events, equipment and equipment reconditioning which comprises a portion of the Interscholastic Athletics line item. In addition, self-supporting Athletic Gate Receipt revenue is raised by the participating schools and allocated to the program. The FY2009 Operating Budget contains $2.4 million in Board support in addition to the Gate Receipt revenue discussed below.

Each high school supplements Interscholastic Athletics through the gate receipts raised during home sporting events. Under the Board of Education policy, *Use of Athletic Gate Receipts*, the proceeds from the previous fiscal year are added to the expenditures for the next fiscal year, representing a two-year time frame. Gate receipts in FY2007 totaled $329,841.

In addition to the direct expenditures incurred in the Interscholastic Athletics program, $430,034 was spent in 2007-2008 in the Transportation program for athletic field trips. Also, the Board budgeted for catastrophic student accident coverage for catastrophic liability associated with major sports injuries. The annual cost of this coverage is $22,000, which is accounted for in Business Services.

FY 2010 FUNDING ADJUSTMENTS

The changes included under Interscholastic Athletics include:

FY09/10 Cost Reductions for ($1,000):

- Reduction in Athletic Transportation expenses for a savings of ($1,000).

INTERSCHOLASTIC ATHLETICS

Cost of Doing Business for ($7,000):

- Reversal of supplemental gate receipt funding for Patterson Mill from FY2009 results in a decrease of ($5,000) in expenditures; and,

- Removal of Interscholastic Athletics funding for the RAACS Charter School, ($2,000).

Expenditures are decreased ($8,000) overall for FY2010 within this $2,742,482 program.

Interscholastics Athletics

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,423,423	$1,439,293	$1,463,250	$1,463,250	($2,000)	$1,461,250
Contracted Services	$722,587	$761,094	$801,642	$801,642	($1,000)	$800,642
Supplies	$430,034	$439,640	$421,479	$421,479	($5,000)	$416,479
Equipment	$61,302	$85,576	$64,111	$64,111	$0	$64,111
	$2,637,346	$2,725,603	$2,750,482	$2,750,482	($8,000)	$2,742,482
Interscholastics Athletics						

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Total				

Interscholastics Athletics By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Summer Athletics - Coaches & AD 103-001-002-343 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1204	$75,344	$76,116	$84,600	$84,600	$0	$84,600
2 **OTHER SALARIES** Interscholastic Athletics 103-XXX-001-281 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1769	$1,348,079	$1,363,177	$1,378,650	$1,378,650	($2,000)	$1,376,650
Total Salaries	**$1,423,423**	**$1,439,293**	**$1,463,250**	**$1,463,250**	**($2,000)**	**$1,461,250**
TOTAL INSTRUCTIONAL SALARIES	**$1,423,423**	**$1,439,293**	**$1,463,250**	**$1,463,250**	**($2,000)**	**$1,461,250**
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
3 **INTERSCHOLASTIC ATHLETICS** Reclassed from 105 (1250) to 104 in FY2006 104-XXX-001-281 53480· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1944	$430,034	$439,640	$421,479	$421,479	($5,000)	$416,479
Total Supplies	**$430,034**	**$439,640**	**$421,479**	**$421,479**	**($5,000)**	**$416,479**
TOTAL TEXTBOOKS AND SUPPLIES	**$430,034**	**$439,640**	**$421,479**	**$421,479**	**($5,000)**	**$416,479**
FY10 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
4 **INTERSCH. OFFICIALS, JUDGES** 105-XXX-001-281 52245· FY10 FTE: 0.0 Allocated to Schools:No Record# 1241	$242,756	$265,481	$290,697	$290,697	$0	$290,697

Interscholastics Athletics By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
5 **TRAINING** Athletic Training -Contracted Services 105-XXX-001-281 52580· FY10 FTE: 0.0 Allocated to Schools:No Record# 1873	$17,951	$18,233	$14,500	$14,500	$0	$14,500
Total Contracted Services	**$260,707**	**$283,714**	**$305,197**	**$305,197**	**$0**	**$305,197**
6 **OTHER EQUIPMENT** Mats 105-XXX-001-281 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1261	$2,551	$28,791	$3,111	$3,111	$0	$3,111
7 **INTERSCHOLASTIC ATHLETICS** Athletic Equipment 105-XXX-001-281 55480· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1665	$58,751	$56,785	$61,000	$61,000	$0	$61,000
Total Equipment	**$61,302**	**$85,576**	**$64,111**	**$64,111**	**$0**	**$64,111**
TOTAL OTHER INSTRUCTIONAL COSTS	**$322,009**	**$369,290**	**$369,308**	**$369,308**	**$0**	**$369,308**
FY10 FTE: 0.0 **STUDENT TRANSPORTATION**						
8 **BUS CONTRACTS - ATHLETICS** Athletic Program 109-001-990-815 52295· FY10 FTE: 0.0 Allocated to Schools:No Record# 2134	$461,880	$477,381	$496,445	$496,445	($1,000)	$495,445
Total Contracted Services	**$461,880**	**$477,381**	**$496,445**	**$496,445**	**($1,000)**	**$495,445**
TOTAL STUDENT TRANSPORTATION	**$461,880**	**$477,381**	**$496,445**	**$496,445**	**($1,000)**	**$495,445**
Grand Total	$2,637,346	$2,725,603	$2,750,482	$2,750,482	($8,000)	$2,742,482
FTE FY10: 0.0 **Interscholastics Athletics**						

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SAFETY AND SECURITY

MISSION STATEMENT

To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, safety is incorporated into every aspect of the educational/operational practices of the Harford County Public Schools System, thus eliminating the perception of it being an external component.

GOALS AND OBJECTIVES

The Department of Safety and Security has developed strategies to support the Board of Education of Harford County's Goals #1 – 4.

Goal 1 Every child feels comfortable going to school

Goal 2 Every child achieves personal and academic growth

Goal 3 Every child benefits from accountable adults

Goal 4 Every child connects with great employees

Goal 5 Every child graduates ready to succeed

The department established a long-term goal by June 2010. Harford County Public Schools will implement strategies designed to ensure that all learning environments are safer and more secure. To date numerous strategies have already been applied while others are in various phases of implementation.

Five objectives have been identified to accomplish these goals:

Objective 1: To establish clear expectations for positive school climates and maximize student learning. Strategies implemented that support this objective include:

- Critical Incident Flip Chart
- Incident Command Center
- Non-Public Schools – Support the development Critical Incident Plans
- School's Critical Incident Plans
- School Safety Committee
- Online Incident Reports
- A Safety & Security Education Specification Manual

Objective 2: To provide safe and secure schools during daytime and evening hours of building use:

- Multiple Cameras in Secondary Schools
- Additional equipment was identified that would provide a safer learning environment
- Electronic Surveillance Warning Signs
- Hand Held Radios
- Remote door access for controlled access
- Keyless door entry systems
- A standardized computer driven visitor management system
- Emergency Generators
- New construction design for visitor management
- All schools' exterior doors are sequentially numbered
- Hand-Held Metal Detectors
- AlcoBlow Detectors
- Signage for schools
- Supplemental Police Protection
- Computer visitor management system
- Proxy card access systems
- Supplemental police presence during extracurricular activities
- Ancillary equipment to support schools emergency preparedness

SAFETY AND SECURITY

Objective 3: To provide safe and secure schools during those hours when the buildings are not occupied:

- Intrusion Alarms
- Fire Alarms
- Knox Boxes
- Surveillance Cameras

Objective 4 To maximize school building safety and security through student, staff, and parent training:

- Harford County Public Schools On The Web
- Ed Leadership
- Scheduled Meetings with Principals
- Support Service Meeting
- Special Alerts Notices
- G.R.E.A.T. program, Gang Resistance Education And Training

Objective 5 To expand interagency cooperation and partnerships among youth serving professionals and agencies:

- Memorandum of Understanding
- AAA Youth Safety Patrol program

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Safety and Security include:

FY09/10 Cost Reductions for ($33,050):

- A reduction in ID badges and visitor badge supplies of ($7,700) is included;
- Office Equipment is reduced ($350); and,
- ($25,000) in Security Equipment expenses have been reduced for FY2010. This reduction will delay purchases that are normally made on a yearly basis for items such as hand held radios, bull horns, flip charts, signage, cameras and strikers and proxy card readers.

Cost of Doing Business for $30,182:

- Additional funding is required for contracted services related to the security cameras at Fallston Middle and North Harford Middle Schools, $30,182.

Expenses are decreased ($2,868) overall for FY2010.

Safety and Security

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$140,916	$142,448	$163,332	$163,332	$0	$163,332
Contracted Services	$469,941	$464,319	$568,857	$568,857	$30,182	$599,039
Supplies	$59,996	$46,633	$66,120	$66,120	($7,700)	$58,420
Other Charges	$2,195	$2,471	$6,250	$6,250	$0	$6,250
Equipment	$310,865	$354,996	$404,308	$403,788	($25,350)	$378,438
	$983,914	$1,010,867	$1,208,867	$1,208,347	($2,868)	$1,205,479

Safety and Security

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	0.0
Total	2.0	2.0	2.0	0.0

Safety and Security

Safety and Security By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0 **ADMINISTRATIVE SERVICES**						
1 **EMPLOYEE BACKGROUND CHECKS** Human Resources 101-001-023-040 52275· FY10 FTE: 0.0 Allocated to Schools:No Record# 85	$98,541	$53,333	$134,400	$134,400	$0	$134,400
Total Contracted Services	**$98,541**	**$53,333**	**$134,400**	**$134,400**	**$0**	**$134,400**
2 **ID BADGES** Human Resources 101-001-023-040 53536· FY10 FTE: 0.0 Allocated to Schools:No Record# 18	$2,409	$7,386	$4,620	$4,620	($2,700)	$1,920
Total Supplies	**$2,409**	**$7,386**	**$4,620**	**$4,620**	**($2,700)**	**$1,920**
TOTAL ADMINISTRATIVE SERVICES	**$100,950**	**$60,719**	**$139,020**	**$139,020**	**($2,700)**	**$136,320**
FY10 FTE: 2.0 **OPERATION OF PLANT**						
3 **PROFESSIONAL** Security Services 110-001-031-830 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1603	$90,845	$92,299	$100,670	$100,670	$0	$100,670
4 **CLERICAL** Security Services 110-001-031-830 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1604	$38,146	$38,703	$37,662	$37,662	$0	$37,662
5 **MAINT./MECH./TECH. OVERTIME** 110-001-031-830 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 2191	$11,925	$11,446	$25,000	$25,000	$0	$25,000
Total Salaries	**$140,916**	**$142,448**	**$163,332**	**$163,332**	**$0**	**$163,332**

Safety and Security By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **OTHER CONTRACTED SERVICES** Security Guards - Extra Curr. Activities & Alt. Ed 110-XXX-031-830 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2085	$153,790	$122,814	$137,240	$137,240	$0	$137,240
7 **SECURITY & SAFETY** Contracted Services 110-001-031-830 52270· FY10 FTE: 0.0 Allocated to Schools:No Record# 1605	$139,691	$210,253	$215,517	$215,517	$30,182	$245,699
8 **COMMUNICATIONS** Alert Now 110-001-031-830 52765· FY10 FTE: 0.0 Allocated to Schools:No Record# 2142	$77,920	$77,920	$81,700	$81,700	$0	$81,700
Total Contracted Services	**$371,400**	**$410,986**	**$434,457**	**$434,457**	**$30,182**	**$464,639**
9 **SAFETY AND SECURITY** Security Supplies/Vistor ID Badges 110-001-031-830 53270· FY10 FTE: 0.0 Allocated to Schools:No Record# 1606	$55,443	$37,924	$60,000	$60,000	($5,000)	$55,000
10 **OFFICE** 110-001-031-830 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1607	$2,144	$1,322	$1,500	$1,500	$0	$1,500
Total Supplies	**$57,587**	**$39,247**	**$61,500**	**$61,500**	**($5,000)**	**$56,500**
11 **INSTITUTES, CONFERENCES, MTGS** Safety & Security Meetings 110-001-031-830 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1902	$1,695	$721	$2,250	$2,250	$0	$2,250
12 **FINES & VIOLATIONS** 110-001-031-830 54760· FY10 FTE: 0.0 Allocated to Schools:No Record# 1608	$500	$1,750	$4,000	$4,000	$0	$4,000
Total Other Charges	**$2,195**	**$2,471**	**$6,250**	**$6,250**	**$0**	**$6,250**
13 **OTHER EQUIPMENT** Equipment Student ID Badges 110-XXX-031-830 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2081	($4,160)	$0	$0	$0	$0	$0
14 **SAFETY EQUIPMENT** 110-001-031-830 55270· FY10 FTE: 0.0 Allocated to Schools:No Record# 2086	$88,950	$55,239	$92,900	$92,900	$0	$92,900
15 **SECURITY SYSTEMS** 110-001-031-830 55271· FY10 FTE: 0.0 Allocated to Schools:No Record# 1609	$225,366	$297,572	$298,000	$298,000	($25,000)	$273,000
16 **COMPUTERS/BUSINESS EQUIPMENT** 110-XXX-031-830 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2296	$0	$592	$4,250	$3,730	$0	$3,730
17 **OFFICE FURNITURE/EQUIPMENT** 110-001-031-830 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 1610	$322	$0	$1,000	$1,000	($350)	$650
Total Equipment	**$310,478**	**$353,404**	**$396,150**	**$395,630**	**($25,350)**	**$370,280**
TOTAL OPERATION OF PLANT	**$882,577**	**$948,556**	**$1,061,689**	**$1,061,169**	**($168)**	**$1,061,001**

FY10 FTE: 0.0 **MAINTENANCE OF PLANT**

Safety and Security By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
18 OTHER EQUIPMENT Communication Systems 111-001-990-840 55170- FY10 FTE: 0.0 Allocated to Schools:No Record# 1530	$354	$1,592	$8,158	$8,158	$0	$8,158
19 SECURITY SYSTEM 111-XXX-990-825 55271- FY10 FTE: 0.0 Allocated to Schools:No Record# 1498	$33	$0	$0	$0	$0	$0
Total Equipment	**$387**	**$1,592**	**$8,158**	**$8,158**	**$0**	**$8,158**
TOTAL MAINTENANCE OF PLANT	**$387**	**$1,592**	**$8,158**	**$8,158**	**$0**	**$8,158**
Grand Total	$983,914	$1,010,867	$1,208,867	$1,208,347	($2,868)	$1,205,479
FTE FY10: 2.0		Safety and Security				

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GUIDANCE SERVICES

The School Counseling Program in Harford County Public Schools is a proactive and developmental combination of counseling, consulting, appraisal, information, and placement services for all students. It is the function of school counseling to provide for students' maximum opportunity to develop potential through a comprehensive and continuous program of services from Pre-kindergarten through grade twelve.

GOALS AND OBJECTIVES

The School Counseling Program is designed to assist students with the following goals:
(COMAR 13A.05.05.02.02)

- Facilitate personal and academic growth so that the student will:
  (a) Understand all facets of the school environment;
  (b) Understand individual rights and responsibilities;
  (c) Demonstrate effective study skills; and,
  (d) Engage in appropriate classroom behavior.

- Encourage the development of educational and career decision-making skills so that the student will:
  (a) Comprehend aptitudes, interests, and experiences as they relate to individual career development;
  (b) Apply the steps of decision-making to any situation;
  (c) Develop an approved 4 year high school plan of study;
  (d) Analyze various careers that are appropriate to an individual's aptitudes, interests, and experiences;
  (e) Identify appropriate career opportunities;
  (f) Select the most relevant educational and vocational training programs;
  (g) Formulate and appropriately modify a personal career development plan; and,
  (h) Demonstrate useful employment-keeping skills.

- Promote the development of interpersonal skills so that the student will:
  (a) Understand the effect of one's behavior on others;
  (b) Demonstrate effective, interpersonal communication skills; and,
  (c) Possess the knowledge and skill for resolving interpersonal conflict.

Inherent in the School Counseling Program 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. Maximum effectiveness of this Program can be achieved only through the support and cooperation of teachers, administrators, other members of the educational team, parents, and community members. Effective school counseling programs are based on a knowledge of those disciplines which are concerned with growth and development, human behavior, mental hygiene, sociology, psychology of learning, career development, counseling techniques and theories, group processes, and student information management.

The School Counseling Plan contains the following points:

- To ensure that all elementary and secondary school students will participate in a comprehensive and developmentally appropriate School Counseling Program;

- To ensure that all school counselors and other staff in the Offices of School Counseling have the knowledge and skills needed to deliver quality career guidance and counseling;

- Within a comprehensive school counseling program, professional school counselors will focus their skills, time and energy on direct service to students, staff and families. “Direct service” is defined as face-to-face contact with students through individual counseling and advisement, small group guidance and/or counseling, large group instruction, and student crises. The American School Counselor Association recommends that a realistic counselor-student ratio be 1:250. Professional

GUIDANCE SERVICES

school counselors should spend 70 percent of their time in direct service to students. HCPS ratio data for 2008-09 and time data for 2007-06 is as follows:

- 1 school counselor to 507 elementary school students, with 47% of their time spent in direct face-to-face service to students;
- 1 school counselor to 356 middle school students, with 48% of their time spent in direct face-to-face service to students; and
- 1 school counselor to 328 high school students, with 57% of their time spent in direct face-to-face service to student.

- To provide support staff to assume clerical tasks that are currently performed by school counselors;
- To ensure the acquisition of resources to support school counseling programs and services;
- To ensure that all parents will be encouraged to be involved in the process of career planning for their children; and,
- To ensure cooperation and coordination with community organizations and businesses to offer additional services and opportunities needed by students.

FY 2010 FUNDING ADJUSTMENTS

The requested changes in funding under Guidance Services include:

Base Budget Adjustment of $47,835:

- A 1.0 FTE Guidance Counselor is added to Patterson Mill High School at a cost of $47,835. The cost of this position is offset by a 1.0 FTE reduction in Regular Program Teachers as indicated in the Regular Program section of this budget book. The Guidance Counselor position was requested during the FY10 budget process but due to fiscal constraints, a decision was made to reallocate staffing to the areas of greatest need without adding new positions.

FY09/10 Cost Reductions for ($68,934):

- Reduction of permanent salary variances of ($36,929);
- A 12.5% reduction in Professional Development results in a savings of ($1,725);
- Reduction in the use of Daily Clerical Guidance Substitutes and Daily Guidance Counselor Substitutes, ($22,280); and,
- Elimination of ($8,000) in other salaries expense for Proctors and Test Coordinators. PSAT tests are now given during the school day and the need for additional funding to pay Test Coordinators and Proctors on a Saturday is no longer necessary.

Cost of Doing Business for ($43,677):

- Removal of a 1.0 FTE Guidance Counselor from the RAACS Charter School, ($43,677).

Expenditures decreased ($64,776) overall for FY2010 with a total program budget of $7,395,853.

Guidance Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$7,223,059	$7,239,722	$7,419,782	$7,472,617	($112,611)	$7,360,006
Contracted Services	$3,664	$4,349	$3,700	$3,700	$0	$3,700
Supplies	$23,450	$25,713	$25,500	$25,500	$0	$25,500
Other Charges	$4,622	$4,241	$5,831	$5,831	$0	$5,831
Equipment	$517	$165	$816	$816	$0	$816
	$7,255,312	$7,274,190	$7,455,629	$7,508,464	($112,611)	$7,395,853

Guidance Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Clerical	19.0	19.0	19.0	0.0
Guidance Counselor	102.7	101.2	101.2	0.0
Total	121.7	120.2	120.2	0.0

Guidance Services

Guidance Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 120.2	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** School Counseling 103-XXX-010-605 51100· FY10 FTE: 101.2 Allocated to Schools:No Record# 1229	$6,438,108	$6,442,574	$6,567,668	$6,615,503	($43,677)	$6,571,826
2 **PROFESSIONAL** School Counseling Staff Development 103-XXX-009-540 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1227	$8,844	$9,041	$8,800	$13,800	($1,725)	$12,075
3 **PROFESSIONAL** Summer Counseling Program 103-XXX-010-630 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1234	$87,721	$99,461	$93,438	$93,438	$0	$93,438
4 **PROFESSIONAL - SUBSTITUTES** School Counseling 103-XXX-010-605 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1926	$65,330	$38,934	$40,000	$40,000	($20,000)	$20,000
5 **CLERICAL** School Counseling 103-XXX-010-605 51110· FY10 FTE: 19.0 Allocated to Schools:No Record# 1230	$610,373	$648,033	$698,096	$698,096	($36,929)	$661,167
6 **CLERICAL - SUBSTITUTES** School Counseling 103-XXX-010-605 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 2106	$12,704	$1,678	$2,280	$2,280	($2,280)	$0
7 **CLERICAL OVERTIME** Record Maintenance 103-XXX-010-620 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 1232	$0	$0	$1,500	$1,500	$0	$1,500

Guidance Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
8 **OTHER SALARIES** ($20) $0 $8,000 $8,000 ($8,000) $0 Proctors/Test Coordinators 103-XXX-010-610 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1231						
Total Salaries	**$7,223,059**	**$7,239,722**	**$7,419,782**	**$7,472,617**	**($112,611)**	**$7,360,006**
TOTAL INSTRUCTIONAL SALARIES	**$7,223,059**	**$7,239,722**	**$7,419,782**	**$7,472,617**	**($112,611)**	**$7,360,006**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
9 **OTHER SUPPLIES** $20,219 $24,247 $22,500 $22,500 $0 $22,500 Reclassed from 105 (1300) to 104 in FY2006 104-XXX-010-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1965						
10 **OFFICE** $3,231 $1,466 $3,000 $3,000 $0 $3,000 Reclassed from 105 (1301) to 104 in FY2006 104-XXX-010-990 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1966						
Total Supplies	**$23,450**	**$25,713**	**$25,500**	**$25,500**	**$0**	**$25,500**
TOTAL TEXTBOOKS AND SUPPLIES	**$23,450**	**$25,713**	**$25,500**	**$25,500**	**$0**	**$25,500**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
11 **CONSULTANTS** $690 $690 $700 $700 $0 $700 School Counseling 105-XXX-010-990 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1299						
12 **OTHER CONTRACTED SERVICES** $2,974 $3,659 $3,000 $3,000 $0 $3,000 Permanent Record Storage 105-001-010-620 52255· FY10 FTE: 0.0 Allocated to Schools:No Record# 1297						
Total Contracted Services	**$3,664**	**$4,349**	**$3,700**	**$3,700**	**$0**	**$3,700**
13 **MILEAGE REIMBURSEMENT** $3,470 $1,283 $4,331 $4,331 $0 $4,331 School Counseling 105-XXX-010-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1302						
14 **INSTITUTES, CONFERENCES, MTGS** $1,152 $2,959 $1,500 $1,500 $0 $1,500 Peer Help/Mediation 105-001-010-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2216						
Total Other Charges	**$4,622**	**$4,241**	**$5,831**	**$5,831**	**$0**	**$5,831**
15 **OTHER EQUIPMENT** $517 $165 $816 $816 $0 $816 School Counseling 105-XXX-010-990 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1303						
Total Equipment	**$517**	**$165**	**$816**	**$816**	**$0**	**$816**
TOTAL OTHER INSTRUCTIONAL COSTS	**$8,803**	**$8,755**	**$10,347**	**$10,347**	**$0**	**$10,347**
Grand Total	**$7,255,312**	**$7,274,190**	**$7,455,629**	**$7,508,464**	**($112,611)**	**$7,395,853**
FTE FY10: 120.2 **Guidance Services**						

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PSYCHOLOGICAL SERVICES

MISSION

The Department of Psychological Services is a division of HCPS' Student Services Branch. It consists of 31.7 FTE staff overseen by a *Supervisor,* who also oversees the Division of Pupil Personnel Services. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. Services include but are not limited to:

- Early intervention/prevention
- Academic/behavioral consultation
- Individual student assessment
- Program/intervention, design & implementation
- Crisis prevention/intervention
- Direct student intervention (i.e. mental health counseling, skills training)
- Data-based decision making
- Service coordination/case management
- School and systems organization, policy development, and improvement
- Home/School/Community collaboration
- In-service training/professional development
- Research

This program provides leadership and direction for the development and implementation of psychological services in HCPS. Psychologists assist in:

- Identifying students with educational disabilities;
- Assigning these students to appropriate programs; and,
- Providing counseling, consultative, and educational services to other students, their parents, and school staff.

GOALS AND OBJECTIVES

Goals for the *Department* are aligned with HCPS' Master Plan:

- To provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development.
- To provide timely and relevant assessment and intervention services to at-risk students.
- To support schools and students during times of crisis.
- To utilize the Student Services Team (SST) as a problem-solving model to identify and address barriers which prevent students from being successful in school.
- To analyze data pertaining to special education enrollments and Student Services Team (SST) effectiveness in order to shift primary emphasis away from a more traditional test/place service delivery model to one that emphasizes prevention, early intervention, academic/behavioral consultation, and direct services to children and families.
- To utilize the findings from feedback surveys and student outcome data to evaluate and guide the delivery of programs and services.
- To support school improvement efforts.
- To adopt and implement a staffing standard for school psychologists that is consistent with industry standards. HCPS currently averages a 1.0 psychologist to 1,248 total students served. Staffing standards recommended by the *National Association of School Psychologists* are a 1.0 school psychologist for every 1,000 students served.
- To advocate for full implementation of the *Three Year Plan to Address School Psychologist Shortages.*

PSYCHOLOGICAL SERVICES

FY 2010 FUNDING ADJUSTMENTS

The changes in funding for Psychological Services include:

FY09/10 Cost Reductions for ($32,633):

- A 12.5% reduction in Professional Development related to PBIS training will result in a savings of ($1,375); and,

- A 1.0 FTE Clerical position in the Department of Psychological Services is eliminated resulting in a savings of ($31,258).

Expenditures are decreased ($32,633) for FY2010.

Psychological Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,159,877	$2,317,256	$2,342,378	$2,342,378	($32,633)	$2,309,745
Contracted Services	$7,997	$1,712	$5,000	$5,000	$0	$5,000
Supplies	$44,604	$45,650	$45,200	$45,200	$0	$45,200
Other Charges	$15,183	$12,965	$17,240	$17,240	$0	$17,240
Equipment	$1,089	$7,104	$8,253	$8,253	$0	$8,253
	$2,228,750	$2,384,688	$2,418,071	$2,418,071	($32,633)	$2,385,438

Psychological Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Clerical	6.5	6.5	5.5	-1.0
Psychologist	31.5	31.7	31.7	0.0
Total	38.0	38.2	37.2	-1.0

Psychological Services

Psychological Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 37.2	**INSTRUCTIONAL SALARIES**					
1 **PROFESSIONAL** Assessment Services 103-XXX-011-650 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1235	$46,048	$13,501	$29,410	$29,410	$0	$29,410
2 **PROFESSIONAL** PBIS Staff Development 103-XXX-009-545 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1228	$0	$9,378	$11,000	$11,000	($1,375)	$9,625
3 **PROFESSIONAL** Psychological Services 103-XXX-011-655 51100· FY10 FTE: 31.7 Allocated to Schools:No Record# 1236	$1,874,853	$2,018,647	$2,024,365	$2,024,365	$0	$2,024,365
4 **PROFESSIONAL - SUBSTITUTES** Psychological Services 103-XXX-011-655 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2280	$18	$251	$0	$0	$0	$0
5 **CLERICAL** Psychological Services 103-XXX-011-655 51110· FY10 FTE: 5.5 Allocated to Schools:No Record# 1237	$229,143	$236,942	$237,603	$237,603	($31,258)	$206,345
6 **OTHER SALARIES** Psychological Services 103-XXX-011-655 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2222	$9,814	$38,537	$40,000	$40,000	$0	$40,000
Total Salaries	**$2,159,877**	**$2,317,256**	**$2,342,378**	**$2,342,378**	**($32,633)**	**$2,309,745**
TOTAL INSTRUCTIONAL SALARIES	**$2,159,877**	**$2,317,256**	**$2,342,378**	**$2,342,378**	**($32,633)**	**$2,309,745**

Psychological Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0	**TEXTBOOKS AND SUPPLIES**					
7 **OTHER SUPPLIES** Reclassed from 105 (1305) to 104 in FY2006 104-XXX-011-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1968	$42,613	$44,221	$43,200	$43,200	$0	$43,200
8 **OFFICE** Reclassed from 105 (1306) to 104 in FY2006 104-XXX-011-990 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1969	$1,991	$1,430	$2,000	$2,000	$0	$2,000
Total Supplies	**$44,604**	**$45,650**	**$45,200**	**$45,200**	**$0**	**$45,200**
TOTAL TEXTBOOKS AND SUPPLIES	**$44,604**	**$45,650**	**$45,200**	**$45,200**	**$0**	**$45,200**
FY10 FTE: 0.0	**OTHER INSTRUCTIONAL COSTS**					
9 **CONSULTANTS** Psychological Services 105-XXX-011-990 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1304	$7,997	$1,712	$5,000	$5,000	$0	$5,000
Total Contracted Services	**$7,997**	**$1,712**	**$5,000**	**$5,000**	**$0**	**$5,000**
10 **MILEAGE REIMBURSEMENT** Psychological Services 105-XXX-011-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1307	$14,207	$11,300	$16,240	$16,240	$0	$16,240
11 **INSTITUTES, CONFERENCES, MTGS.** Psychological Services 105-XXX-011-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1308	$976	$1,665	$1,000	$1,000	$0	$1,000
Total Other Charges	**$15,183**	**$12,965**	**$17,240**	**$17,240**	**$0**	**$17,240**
12 **OTHER EQUIPMENT** Psychological Services 105-XXX-011-990 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1309	$1,089	$7,104	$8,253	$8,253	$0	$8,253
Total Equipment	**$1,089**	**$7,104**	**$8,253**	**$8,253**	**$0**	**$8,253**
TOTAL OTHER INSTRUCTIONAL COSTS	**$24,269**	**$21,781**	**$30,493**	**$30,493**	**$0**	**$30,493**
Grand Total	$2,228,750	$2,384,688	$2,418,071	$2,418,071	($32,633)	$2,385,438
FTE FY10: 37.2	**Psychological Services**					

17. Pupil Services

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PUPIL SERVICES

Mission:
The Pupil Personnel Services Program is a systematic approach to programs and services that use the resources of the home, school, and community to enhance the educational and social adjustment of students. These programs are designed to address the academic, personal, emotional, and physical needs of students by providing comprehensive casework management.

Pupil Personnel Services include the services provided by pupil personnel workers, those who provide leadership to them, and those who assist them in supporting positions. Services provided include:

- resolving attendance, discipline, and achievement problems;
- conferring and counseling with parents, students, and school staff;
- providing assistance to parents in their supporting roles in the education of their children;
- working as liaison to Juvenile Services, the courts, Social Services, and the County Health Department;
- arranging services for homebound students; and,
- administering the home instruction program.

Goals & Objectives:
The Pupil Personnel Services Plan contains the following objectives:

- To provide a comprehensive, year-round continuum of pupil personnel services to support all students and families at-risk;
- To ensure that parents, staff, and the community receive information regarding the extent and availability of services provided by the Pupil Personnel Program;
- To ensure adequate services to administer and supervise families who home school their children;
- To ensure the provision of in-service training for the Home/Hospital teaching staff and the delivery of appropriate services to home-bound students;
- To support schools, students, and families during times of crisis;
- To provide services and supports to homeless students and unaccompanied youth;
- To utilize the Student Services Team (SST) as a problem-solving model to identify and address early-on barriers which prevent at-risk students from being successful in school;
- To support school improvement efforts;
- To ensure annual monitoring and evaluation of Pupil Personnel programs and services;
- To adopt a staffing standard for pupil personnel workers that is consistent with industry standards. HCPS currently employs nine (9) full-time pupil personnel workers and averages 1.0 pupil personnel worker to 4,397 students. The recognized standards are 1:2000 (*Maryland Association of Pupil Personnel)* and 1:2500 *(COMAR)*.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding for Pupil Personnel services are as follows:

FY09/10 Cost Reductions for ($13,322):

- A reduction in Court Liaison services will create a savings of ($13,322) in salary expense for FY2010.

Expenditures are decreased ($13,322) within the program budget of $1,772,905 for FY2010.

Pupil Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,544,440	$1,575,059	$1,612,091	$1,612,091	($13,322)	$1,598,769
Contracted Services	$119,792	$115,461	$146,150	$149,443	$0	$149,443
Supplies	$18,411	$11,527	$13,425	$13,425	$0	$13,425
Other Charges	$5,418	$4,387	$6,310	$6,310	$0	$6,310
Equipment	$18,908	$4,673	$4,958	$4,958	$0	$4,958
	$1,706,970	$1,711,106	$1,782,934	$1,786,227	($13,322)	$1,772,905

Pupil Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0
Clerical	8.0	8.0	8.0	0.0
Director	1.0	1.0	1.0	0.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0
Total	20.0	20.0	20.0	0.0

Pupil Services

Pupil Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
1 **CONTRACTED INSTRUCTION** Out of County Living Arrangements 105-001-001-990 52220·	$100,704	$96,707	$116,793	$116,793	$0	$116,793
FY10 FTE: 0.0 Allocated to Schools:No Record# 1914						
Total Contracted Services	**$100,704**	**$96,707**	**$116,793**	**$116,793**	**$0**	**$116,793**
TOTAL OTHER INSTRUCTIONAL COSTS	**$100,704**	**$96,707**	**$116,793**	**$116,793**	**$0**	**$116,793**
FY10 FTE: 20.0 **STUDENT SERVICES**						
2 **PROFESSIONAL** Pupil Services 107-001-990-990 51100·	$326,932	$339,203	$343,670	$343,670	$0	$343,670
FY10 FTE: 3.0 Allocated to Schools:No Record# 1720						
3 **PROFESSIONAL - SUBSTITUTES** 107-XXX-990-990 51101·	$0	$11,373	$0	$0	$0	$0
FY10 FTE: 0.0 Allocated to Schools:No Record# 2413						
4 **PUPIL PERSONNEL WORKERS** Pupil Services 107-001-990-990 51102·	$867,832	$869,393	$896,220	$896,220	$0	$896,220
FY10 FTE: 9.0 Allocated to Schools:No Record# 1365						
5 **CLERICAL** Pupil Services 107-001-990-990 51110·	$304,381	$317,139	$311,336	$311,336	$0	$311,336
FY10 FTE: 8.0 Allocated to Schools:No Record# 1366						

Pupil Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **CLERICAL SUBSTITUTES** Pupil Services 107-001-990-990 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 1367	$4,706	$203	$0	$0	$0	$0
7 **CLERICAL OVERTIME** 107-XXX-990-990 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 2353	$1,762	$0	$0	$0	$0	$0
8 **OTHER SALARIES** Pupil Services 107-001-990-990 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1889	$38,826	$37,746	$60,865	$60,865	($13,322)	$47,543
Total Salaries	**$1,544,440**	**$1,575,059**	**$1,612,091**	**$1,612,091**	**($13,322)**	**$1,598,769**
9 **OTHER CONTRACTED SERVICES** Pupil Services 107-001-990-990 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1368	$12,343	$0	$23,050	$23,050	$0	$23,050
10 **MACHINE RENTAL-POSTAGE & OTHER** Pupil Services 107-001-990-990 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2186	$6,745	$18,754	$6,307	$9,600	$0	$9,600
Total Contracted Services	**$19,088**	**$18,754**	**$29,357**	**$32,650**	**$0**	**$32,650**
11 **OTHER SUPPLIES** Pupil Services 107-001-990-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1370	$1,316	$10	$0	$0	$0	$0
12 **OFFICE** Pupil Services 107-001-990-990 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1371	$12,395	$7,629	$8,425	$8,425	$0	$8,425
13 **PRINTING** Pupil Services 107-001-990-990 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1372	$305	$954	$2,000	$2,000	$0	$2,000
14 **POSTAGE/COURIER SERVICE** Pupil Services 107-001-990-990 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1373	$4,395	$2,934	$3,000	$3,000	$0	$3,000
Total Supplies	**$18,411**	**$11,527**	**$13,425**	**$13,425**	**$0**	**$13,425**
15 **MILEAGE REIMBURSEMENT** Pupil Services 107-001-990-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1374	$3,841	$3,606	$4,210	$4,210	$0	$4,210
16 **PUPIL PERSONNEL WORKER TRAVEL** Pupil Services 107-001-990-990 54721· FY10 FTE: 0.0 Allocated to Schools:No Record# 1375	$1,578	$0	$2,100	$2,100	$0	$2,100
17 **INSTITUTES, CONFERENCES, MTGS** 107-XXX-990-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2414	$0	$781	$0	$0	$0	$0
Total Other Charges	**$5,418**	**$4,387**	**$6,310**	**$6,310**	**$0**	**$6,310**
18 **COMPUTERS/BUSINESS EQUIPMENT** Pupil Services 107-001-990-990 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1376	$15,481	$2,726	$1,958	$1,958	$0	$1,958

Pupil Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
19 OFFICE FURNITURE/EQUIPMENT Pupil Services 107-001-990-990 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2077	$3,427	$1,947	$3,000	$3,000	$0	$3,000
Total Equipment	**$18,908**	**$4,673**	**$4,958**	**$4,958**	**$0**	**$4,958**
TOTAL STUDENT SERVICES	**$1,606,266**	**$1,614,399**	**$1,666,141**	**$1,669,434**	**($13,322)**	**$1,656,112**
Grand Total	$1,706,970	$1,711,106	$1,782,934	$1,786,227	($13,322)	$1,772,905

FTE FY10: 20.0

Pupil Services

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HEALTH SERVICES

GOALS AND OBJECTIVES

The mission and goal of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status.

To assure optimum health care for Harford County students our school nurses implement the nursing process on a daily basis. Due to changing demographics and economic conditions in our communities, many families are unable to obtain health insurance and, consequently, do not receive vital health care. Under these conditions our school nurses become many families' primary (or only) link to the health care system. They are needed to assess injuries, illnesses and identify additional health concerns. Our nurses must also plan and collaborate with community resources when further medical services are needed and then make appropriate referrals as necessary.

Harford County Public Schools are fortunate to have a nurse in every school. As we strive to meet State education standards, it has become increasingly apparent to the community and to educators that health problems and concerns must be addressed before our students can learn. In Harford County for the school year 2007-2008, there were 388,048 visits to our school nurses. Our nurses administered 75,529 medications and performed 27,591 health treatments. In addition to the daily visits and medication administration, our school nurses are active on the Student Services Team, the Student Assistance Team and the IEP Team.

In our experiences as school nurses we have seen a significant increase in the numbers of students with asthma, attention deficit disorder, diabetes and mental health concerns. In the low socio-economic areas of our county unmanaged asthma is the primary cause of student illness and it accounts for many of our 911 calls. Our school nurses work diligently with these students and their families to enroll them in the Maryland Children's Health Insurance Program, monitor their peak flows, identify and control environmental triggers and administer nebulizer treatments. School nurses are also essential in the care of students with diabetes due to the increasing complexity of diabetes management. Working within the coordinated school health care model, school nurses function as case managers to help students achieve their academic goals.

To help students continue to achieve academically, our health service goals are in alignment with our mission. Our vision and hearing program (pre-kindergarten, kindergarten and grades 1,4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. The inclusion of our discretionary medication protocols for school year 2008-2009 helps to return students with minor somatic complaints back to their learning environment.

Utilizing computer technology to streamline record keeping and connect nurses to classrooms, central databases and numerous websites is becoming a vital part of the new millennium. 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.

The Health Services Program correlates with the Master Plan of the Board of Educations Goal I to "Ensure a safe, positive learning environment for students and staff in our schools."

Objectives include:

1. Provide adequate staffing to meet the goals and objectives of the health services program.
2. Maintain School Health Standards for all students.
3. Provide for all students with special health needs.
4. Provide emergency health services.
5. Improve and maintain adequate health facilities and equipment.
6. Promote staff development to ensure a high quality health program.
7. Disseminate school health services information.
8. Coordinate with school and community support agencies.
9. Monitor and evaluate school health services programs.

HEALTH SERVICES

Since 1991, The Code of Maryland Regulations (COMAR) 13.05.05-15 mandated health coverage of schools by a school health professional. Sixty-two (62) registered nurses and 9 (nine) licensed practical nurses are available to provide health services to approximately 38,610 students in Harford County Public Schools.

Standards
The number of registered nurses (RNs) responsible for the school health services program should be determined by a needs assessment of the student population/community. National standards recommended by the National Association of School Nurses include:
1 RN to 750 students in general school populations
1 RN to 225 students in mainstreamed populations
1 RN to 123 students in severely or profoundly disabled populations

Other factors to consider are the number of children with special health care needs, number of buildings, and distance and travel time between buildings.

In school systems with more than one nurse, it is recommended that a nursing supervisor be appointed to provide leadership and ensure consistency of nursing standards, policy development, program implementation and safe nursing practice. The nursing supervisor is also responsible for collaborating with other disciplines to plan and establish a coordinated, comprehensive school health program.

PROGRAM PERFORMANCE

Board Goal	Program Objective	Performance Measure	Data
1. Ensure a safe, positive learning environment for students and staff in our schools.	Promote a positive and healthy learning environment. Maintain school health standards for all students. Maintain adequate health facilities and equipment. Provide emergency health services.	(The following performance measures pertain to all of the board goals listed). Students assessed in a timely and orderly fashion. Monitor attendance and decrease absenteeism. More students would have access to the educational process.	Direct intervention, evaluations, IEP and 504 conferences, attend interdisciplinary meetings. Daily log of students to monitor their attendance. Monthly statistics compiled. Behavior checklists distributed. Medication and treatment procedures in place. Review health records. Provide hearing and vision and screenings.
2. Improve student achievement with a focus on closing the minority achievement gap.	To ensure that all students regardless of their health needs or disabilities will have access to an education.	Provide access for students to attend regular classes who are medically fragile. Coordinate care through various school disciplines.	School nurses do health appraisals, counseling, consultations on physical education programs for special needs students and all of the preceding data described under goal 1.
3. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce throughout our school system.	To provide the highest level of care to students and staff by a professional nursing staff. Disseminate school health services information.	Conduct wellness programs, inservice and staff development for staff, such as blood borne pathogens. Be a resource and coordinate community screenings.	Provide qualified support services (RNs, LPNs) including licensed substitutes and private duty nurses to meet the goals and objectives of the program.
4. Continue to involve the community in partnership opportunities at all levels in HCPS.	Increase direct outreach to students, parents and community in need. To coordinate with school and community support agencies.	Collaborate with local health department and other outside agencies to coordinate school wellness , immunization programs ensuring access to health care through state insurance programs.	Compile referrals to Health Suite through monthly reports. Compile immunization statistics mandated by law. Meet standards for communicable disease control.

HEALTH SERVICES

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Health Services include:

FY09/10 Cost Reductions for ($54,250):

- Reduction of permanent salary variances of ($35,268);
- Reduction of an unassigned .5 FTE Team Nurse position, ($12,653).
- A 12.5% reduction in training and orientation funds will result in a savings of ($2,984); and,
- A 12.5% reduction in AED training, ($3,345).

Cost of Doing Business for ($109,787):

- Higher demand for health services for the Special Education Extended Year Summer Program requires an additional $15,000 in salary expense for FY2010; and,
- Contracted nursing services for medically fragile students are transferred to the Medical Assistance grant for an operating budget savings of ($124,787).

Expenditures are decreased ($164,037) overall for FY2010 with a total program budget of $3,333,736.

Health Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,944,985	$3,085,028	$3,191,013	$3,191,013	($39,250)	$3,151,763
Contracted Services	$103,344	$157,700	$159,400	$139,400	($124,787)	$14,613
Supplies	$154,361	$110,329	$126,533	$126,533	$0	$126,533
Other Charges	$5,480	$3,025	$10,413	$10,413	$0	$10,413
Equipment	$42,724	$17,402	$30,414	$30,414	$0	$30,414
	$3,250,895	$3,373,482	$3,517,773	$3,497,773	($164,037)	$3,333,736

Health Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Clerical	1.0	1.0	1.0	0.0
Nurse	55.0	55.0	54.5	-0.5
Nurse Coordinator	1.0	1.0	1.0	0.0
Team Nurse	14.0	14.0	14.0	0.0
Total	71.0	71.0	70.5	-0.5

Health Services

Health Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 70.5	HEALTH SERVICES					
1 **PROFESSIONAL** Health Services 108-001-990-990 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1780	$78,022	$89,610	$94,878	$94,878	($5,268)	$89,610
2 **NON-INSTRUCTIONAL/AIDES/TECHS** Health Services 108-XXX-990-990 51105· FY10 FTE: 68.5 Allocated to Schools:No Record# 1721	$2,541,110	$2,597,022	$2,720,623	$2,720,623	($42,653)	$2,677,970
3 **NON-INSTRUCTIONAL/AIDES/TECHS** Summer Programs - ESY 108-XXX-990-315 51105· FY10 FTE: 0.0 Allocated to Schools:No Record# 2145	$25,665	$29,054	$18,361	$18,361	$15,000	$33,361
4 **NON-INSTRUCTIONAL/AIDES/TECHS** Training and Orientation 108-XXX-009-505 51105· FY10 FTE: 0.0 Allocated to Schools:No Record# 1722	$27,501	$4,665	$23,866	$23,866	($2,984)	$20,882
5 **NON-INSTRUCTIONAL SUBSTITUTES** Health Services 108-XXX-009-505 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2283	$0	$370	$0	$0	$0	$0
6 **NON-INSTRUCTIONAL SUBSTITUTES** Health Services 108-XXX-990-990 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 1723	$222,988	$299,679	$252,556	$252,556	$0	$252,556

Health Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **CLERICAL** Health Services 108-001-990-990 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1896	$33,919	$36,185	$37,969	$37,969	$0	$37,969
8 **OTHER SALARIES** AED Training 108-XXX-009-505 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2206	$4,795	$3,244	$26,760	$26,760	($3,345)	$23,415
9 **OTHER SALARIES** Health Services - IEP Services 108-XXX-990-990 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1888	$10,985	$25,199	$16,000	$16,000	$0	$16,000
Total Salaries	**$2,944,985**	**$3,085,028**	**$3,191,013**	**$3,191,013**	**($39,250)**	**$3,151,763**
10 **OTHER CONTRACTED SERVICES** Health Services 108-XXX-990-990 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1724	$101,294	$154,572	$155,000	$135,000	($124,787)	$10,213
11 **CONSULTANTS** Health Services 108-XXX-990-990 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1725	$0	$650	$1,500	$1,500	$0	$1,500
12 **MEDICAL SERVICES** Medical Services AEDs 108-001-009-505 52280· FY10 FTE: 0.0 Allocated to Schools:No Record# 2205	$2,050	$2,478	$2,900	$2,900	$0	$2,900
Total Contracted Services	**$103,344**	**$157,700**	**$159,400**	**$139,400**	**($124,787)**	**$14,613**
13 **OTHER SUPPLIES** Health Services 108-XXX-990-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1726	$70,264	$32,089	$59,020	$59,020	$0	$59,020
14 **OFFICE** Health Services 108-XXX-990-990 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1727	$667	$540	$400	$400	$0	$400
15 **PRINTING** Health Services 108-XXX-990-990 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1728	$642	$895	$600	$600	$0	$600
16 **POSTAGE/COURIER SERVICE** Health Services 108-XXX-990-990 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1729	$0	$13	$25	$25	$0	$25
17 **HEALTH** Health Services 108-XXX-990-990 53525· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1730	$82,594	$76,552	$65,288	$65,288	$0	$65,288
18 **TRAINING SUPPLIES** Training Supplies - AED 108-001-009-505 53580· FY10 FTE: 0.0 Allocated to Schools:No Record# 2207	$194	$241	$1,200	$1,200	$0	$1,200
Total Supplies	**$154,361**	**$110,329**	**$126,533**	**$126,533**	**$0**	**$126,533**
19 **MILEAGE REIMBURSEMENT** Health Services 108-XXX-990-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1731	$5,480	$1,710	$5,413	$5,413	$0	$5,413

Health Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 **INSTITUTES, CONFERENCES, MTGS** Health Services 108-XXX-990-990 54750- FY10 FTE: 0.0 Allocated to Schools:No Record# 2303	$0	$1,315	$5,000	$5,000	$0	$5,000
Total Other Charges	**$5,480**	**$3,025**	**$10,413**	**$10,413**	**$0**	**$10,413**
21 **OTHER EQUIPMENT** Health Services 108-XXX-990-990 55170- FY10 FTE: 0.0 Allocated to Schools:No Record# 1732	$42,625	$16,502	$26,713	$26,713	$0	$26,713
22 **COMPUTERS/BUSINESS EQUIPMENT** Health Services 108-001-990-990 55805- FY10 FTE: 0.0 Allocated to Schools:No Record# 1785	$0	$188	$3,075	$3,075	$0	$3,075
23 **OFFICE FURNITURE/EQUIPMENT** Health Services 108-XXX-990-990 55810- FY10 FTE: 0.0 Allocated to Schools:No Record# 1733	$99	$712	$626	$626	$0	$626
Total Equipment	**$42,724**	**$17,402**	**$30,414**	**$30,414**	**$0**	**$30,414**
TOTAL HEALTH SERVICES	**$3,250,895**	**$3,373,482**	**$3,517,773**	**$3,497,773**	**($164,037)**	**$3,333,736**
Grand Total	$3,250,895	$3,373,482	$3,517,773	$3,497,773	($164,037)	$3,333,736
FTE FY10: 70.5			Health Services			

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CURRICULUM AND INSTRUCTION

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development, Accountability and Assessment, Equity and Diversity, and the School Library/Media Program comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

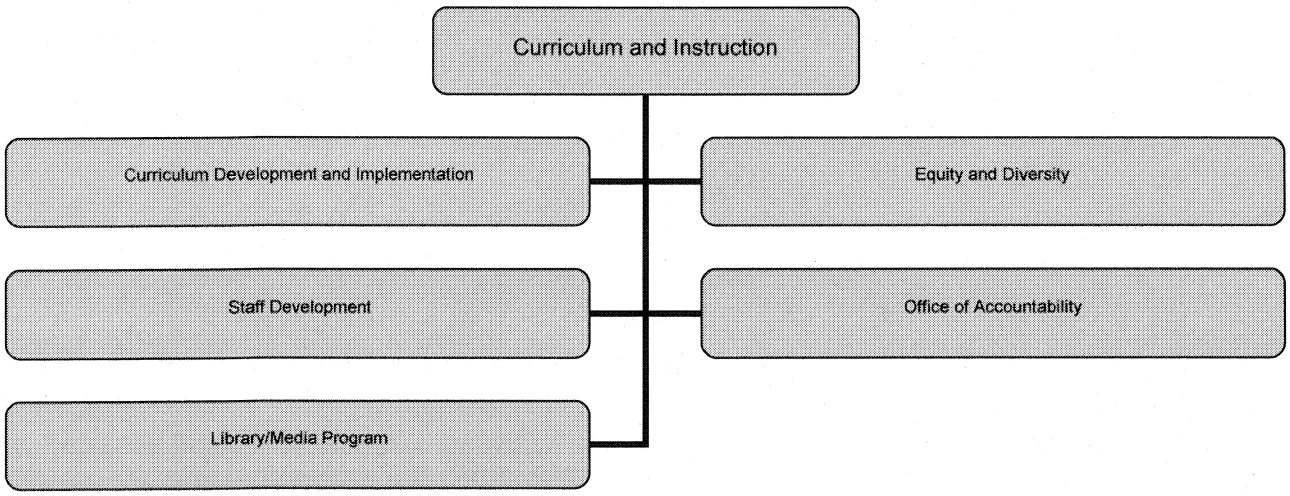
The Division of Curriculum and Instruction provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. The division and all of the instructional supervisors and coordinators within the division provide direct assistance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

The Division of Curriculum and Instruction will:

- Provide educationally appropriate and timely materials, strategies, curricula, and assessments to support student achievement;
- Evaluate program effectiveness;
- Document, monitor, analyze student achievement data, and respond with specific recommendations;
- Support the implementation of the educational program through professional development, consultation, communication, and observation; and,
- Support school-based professional learning community activities.

CURRICULUM AND INSTRUCTION

PROGRAM COMPONENT ORGANIZATION



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
CURRICULUM AND INSTRUCTION	13,098,196	12,203,922	13,346,194	13,360,461	(592,993)	12,767,468
Curriculum Dev. and Implementation	3,761,519	3,365,823	4,008,833	4,039,381	(340,122)	3,699,259
Staff Development	535,095	531,982	632,257	666,355	(67,847)	598,508
Office of Accountability	1,077,895	1,089,236	1,188,678	1,135,912	(27,000)	1,108,912
Office of Equity & Cultural Proficiency	421,119	276,379	425,798	428,185	(128,404)	299,781
School Library Media Program	7,302,568	6,940,502	7,090,628	7,090,628	(29,620)	7,061,008

Curriculum and Instruction

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$10,586,075	$10,043,782	$10,874,080	$10,888,347	($449,951)	$10,438,396
Contracted Services	$340,723	$366,948	$473,879	$473,879	($45,000)	$428,879
Supplies	$1,865,530	$1,605,769	$1,679,293	$1,679,293	($34,543)	$1,644,750
Other Charges	$159,663	$133,180	$256,651	$256,651	($33,139)	$223,512
Equipment	$146,204	$54,243	$62,291	$62,291	($30,360)	$31,931
	$13,098,195	$12,203,922	$13,346,194	$13,360,461	($592,993)	$12,767,468

Curriculum and Instruction

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	22.5	21.6	20.0	(1.6)
Assistant Superintendent	1.0	1.0	1.0	0.0
Clerical	23.5	22.5	21.5	(1.0)
Clerk	1.0	1.0	1.0	0.0
Coordinator	0.0	0.0	1.0	1.0
Librarian	63.1	62.7	62.7	0.0
Library Tech	47.2	47.5	47.5	0.0
Paraeducator	1.0	1.0	1.0	0.0
Specialist	3.0	2.0	2.0	0.0
Teacher	3.0	4.0	3.0	(1.0)
Technician	1.0	1.0	1.0	0.0
Total	166.3	164.3	161.7	-2.6

Curriculum and Instruction

Curriculum and Instruction By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 7.0	ADMINISTRATIVE SERVICES					
Salaries	$667,099	$624,546	$624,851	$572,085	$0	$572,085
Contracted Services	$135,029	$55,255	$100,425	$100,425	$0	$100,425
Supplies	$6,445	$10,857	$8,000	$8,000	($1,000)	$7,000
Other Charges	$11,271	$6,801	$20,827	$20,827	($2,000)	$18,827
Equipment	$19,962	$5,681	$8,272	$8,272	$0	$8,272
TOTAL	$839,806	$703,140	$762,375	$709,609	($3,000)	$706,609
FY10 FTE: 38.5	MID - LEVEL ADMINISTRATION					
Salaries	$2,964,948	$2,877,166	$3,015,649	$3,113,570	($199,717)	$2,913,853
Contracted Services	$106,234	$76,481	$137,300	$137,300	($21,000)	$116,300
Supplies	$48,184	$55,027	$61,571	$61,571	($13,287)	$48,284
Other Charges	$137,693	$91,054	$172,824	$172,824	($22,919)	$149,905
Equipment	$25,141	$26,467	$31,310	$31,310	($17,360)	$13,950
TOTAL	$3,282,200	$3,126,194	$3,418,654	$3,516,575	($274,283)	$3,242,292

Curriculum and Instruction By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 116.2			INSTRUCTIONAL SALARIES			
Salaries	$6,954,028	$6,542,071	$7,233,580	$7,202,692	($250,234)	$6,952,458
TOTAL	**$6,954,028**	**$6,542,071**	**$7,233,580**	**$7,202,692**	**($250,234)**	**$6,952,458**
FY10 FTE: 0.0			TEXTBOOKS AND SUPPLIES			
Supplies	$1,810,902	$1,539,885	$1,609,722	$1,609,722	($20,256)	$1,589,466
TOTAL	**$1,810,902**	**$1,539,885**	**$1,609,722**	**$1,609,722**	**($20,256)**	**$1,589,466**
FY10 FTE: 0.0			OTHER INSTRUCTIONAL COSTS			
Contracted Services	$99,460	$235,212	$236,154	$236,154	($24,000)	$212,154
Other Charges	$10,700	$35,325	$63,000	$63,000	($8,220)	$54,780
Equipment	$101,101	$22,095	$22,709	$22,709	($13,000)	$9,709
TOTAL	**$211,260**	**$292,632**	**$321,863**	**$321,863**	**($45,220)**	**$276,643**
Grand Total	$13,098,195	$12,203,922	$13,346,194	$13,360,461	($592,993)	$12,767,468
FTE FY10: 161.7			Curriculum and Instruction			

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates; direct support for continued instructional improvement, and provision of professional development opportunities; acquisition and administration of instructional grants; educational research, assessment, and evaluation; interscholastic athletics; and, a broad range of extra-curricular activities.

GOALS AND OBJECTIVES

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate high achievement and successful mastery of the learning agenda as assessed through an array of state and local accountability measures. Approximately 250 curriculum guides and resources, which present required content and student performance standards, are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students
- Is appropriately diversified across disciplines and subject areas
- Is performance-based, focusing on what students should know and be able to do
- Is relevant, authentic, and judged against high standards
- Is aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning
- Is rigorous, and promotes and builds student success
- Is responsive to the needs of a pluralistic society
- Is articulated strongly to and supported by the public-at-large
- Prepares all students to meet the challenges and opportunities of the future
- Sustains the democratic heritage that we share

Curriculum Models

Board of Education policy requires that curriculum guides be evaluated in a timely fashion according to established guidelines. During the 2003-2004 school year, all curriculum materials were reviewed. As a result of the review, the five curriculum models listed below were identified as appropriate formats for designing and distributing the established curriculum:

- HCPS Curriculum Guides
- Commercial Textbooks
- Industry Manuals
- Purchased Programs
- Purchased Guides

Curriculum Implementation

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation of curricular materials. Content supervisors are in the process of developing specific program evaluation guidelines and procedures.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under Curriculum Development and Implementation include:

Base Budget Adjustments of $65,029:

- A 1.0 FTE Coordinator position formerly funded under the Maryland School Improvement Grant is transferred to the operating budget at a cost of $89,610. This cost is offset with several adjustments. A 1.0 FTE clerical position in the Office of Curriculum and Instruction has been eliminated for a savings of ($24,581). A reduction in professional salaries in the Office of Equity and Cultural Proficiency and the transfer of a .6 FTE in the Office of

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

Accountability will offset the remainder of the additional cost to the operating budget. Those reductions are reflected within those sections of this budget book.

FY09/10 Cost Reductions for ($340,122):

- Reduction of permanent salary variances of ($60,478);
- A 12.5% reduction in Curriculum Development will result in a savings of ($79,855);
- A 12.5% reduction in Countywide Professional Development Substitutes is included for a savings of ($55,173);
- Elimination of a 1.0 FTE Coordinator to fund an Administrative position whose funding was previously frozen, ($89,610);
- Conference and Travel expenses are reduced by ($20,006); and,
- Additional reductions within the Department of Curriculum Development and Implementation are as follows: Consultant expenses, ($15,000); Office Supplies, ($5,000); Office Furniture and Equipment, ($5,000); and, Other Instructional Equipment, ($10,000) for a total savings of ($35,000).

The FY2010 budget reflects a decrease in expenditures from the FY2009 budget of ($275,093).

Curriculum Development and Implementation

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$3,450,158	$3,155,369	$3,660,383	$3,690,931	($285,116)	$3,405,815
Contracted Services	$83,703	$42,275	$97,500	$97,500	($15,000)	$82,500
Supplies	$80,378	$65,649	$77,231	$77,231	($5,000)	$72,231
Other Charges	$126,576	$80,495	$151,409	$151,409	($20,006)	$131,403
Equipment	$20,704	$22,035	$22,310	$22,310	($15,000)	$7,310
	$3,761,519	$3,365,823	$4,008,833	$4,039,381	($340,122)	$3,699,259

Curriculum Development and Implementation

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	16.0	15.0	14.0	-1.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Clerical	15.0	14.0	13.0	-1.0
Clerk	1.0	1.0	1.0	0.0
Coordinator	0.0	0.0	1.0	1.0
Teacher	2.0	2.0	2.0	0.0
Total	35.0	33.0	32.0	-1.0

Curriculum Development and Implementation

Curriculum Development and Implementation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 32.0 MID - LEVEL ADMINISTRATION						
1 **PROFESSIONAL** Instructional Support 102-001-016-150 51100· FY10 FTE: 18.0 Allocated to Schools:No Record# 1171	$1,985,600	$1,885,324	$1,926,856	$2,036,466	($130,191)	$1,906,275
2 **CLERICAL** Instructional Support 102-001-016-150 51110· FY10 FTE: 13.0 Allocated to Schools:No Record# 1172	$510,997	$494,877	$518,812	$494,231	($19,897)	$474,334
3 **CLERICAL - SUBSTITUTES** Instructional Support 102-001-016-150 51111· FY10 FTE: 0.0 Allocated to Schools:No Record# 2171	$5,226	$1,834	$0	$0	$0	$0
4 **TEMPORARY HELP** Curriculum Projects 102-001-016-150 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 2211	$38,599	$39,695	$40,000	$40,000	$0	$40,000
5 **CLERICAL OVERTIME** Instructional Support 102-001-016-150 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 1173	$0	$311	$2,000	$2,000	$0	$2,000

Curriculum Development and Implementation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **OTHER SALARIES** Instructional Support 102-001-016-150 51170· FY10 FTE: 1.0 Allocated to Schools:No Record# 2158	$37,396	$37,995	$38,006	$38,006	$0	$38,006
Total Salaries	**$2,577,818**	**$2,460,036**	**$2,525,674**	**$2,610,703**	**($150,088)**	**$2,460,615**
7 **CONSULTANTS** Instructional Support 102-001-016-150 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1169	$58,994	$19,299	$75,000	$75,000	($15,000)	$60,000
8 **MACHINE RENTAL-POSTAGE & OTHER** Instructional Support 102-001-016-150 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2204	$24,709	$22,976	$22,500	$22,500	$0	$22,500
Total Contracted Services	**$83,703**	**$42,275**	**$97,500**	**$97,500**	**($15,000)**	**$82,500**
9 **OFFICE** Instructional Support 102-001-016-150 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1175	$24,295	$26,598	$26,231	$26,231	($5,000)	$21,231
10 **PRINTING** Instructional Support 102-001-016-150 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1176	$5,743	$1,410	$5,000	$5,000	$0	$5,000
11 **POSTAGE/COURIER SERVICE** Instructional Support 102-001-016-150 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1177	$106	$89	$1,000	$1,000	$0	$1,000
Total Supplies	**$30,145**	**$28,097**	**$32,231**	**$32,231**	**($5,000)**	**$27,231**
12 **MILEAGE REIMBURSEMENT** Instructional Support 102-001-016-150 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1178	$60,327	$51,329	$69,470	$69,470	$0	$69,470
13 **PROFESSIONAL DUES** Instructional Support 102-001-016-150 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2272	$2,506	$1,863	$0	$0	$0	$0
14 **INSTITUTES, CONFERENCES, MTGS.** Instructional Support 102-001-016-150 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1179	$63,743	$27,303	$81,939	$81,939	($20,006)	$61,933
Total Other Charges	**$126,576**	**$80,495**	**$151,409**	**$151,409**	**($20,006)**	**$131,403**
15 **OTHER EQUIPMENT** Instructional Support 102-001-016-150 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1170	$10,190	$9,249	$10,310	$10,310	($10,000)	$310
16 **OFFICE FURNITURE/EQUIPMENT** Instructional Support 102-001-016-150 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2175	$10,514	$12,786	$12,000	$12,000	($5,000)	$7,000
Total Equipment	**$20,704**	**$22,035**	**$22,310**	**$22,310**	**($15,000)**	**$7,310**
TOTAL MID - LEVEL ADMINISTRATION	**$2,838,945**	**$2,632,939**	**$2,829,124**	**$2,914,153**	**($205,094)**	**$2,709,059**

FY10 FTE: 0.0 **INSTRUCTIONAL SALARIES**

Curriculum Development and Implementation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
17 **PROFESSIONAL** Teachers (Per Diem/Hourly) 103-XXX-009-510 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1222	$519,574	$418,746	$638,834	$638,834	($79,855)	$558,979
18 **PROFESSIONAL - SUBSTITUTES** Curriculum Implementation - Substitutes 103-XXX-009-511 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1925	$15,914	$11,110	$0	$0	$0	$0
19 **PROFESSIONAL - SUBSTITUTES** Professional Countywide Development 103-XXX-009-515 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 2156	$336,852	$265,477	$495,875	$441,394	($55,173)	$386,221
Total Salaries	**$872,340**	**$695,333**	**$1,134,709**	**$1,080,228**	**($135,028)**	**$945,200**
TOTAL INSTRUCTIONAL SALARIES	**$872,340**	**$695,333**	**$1,134,709**	**$1,080,228**	**($135,028)**	**$945,200**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
20 **BULLETINS, GUIDES, ETC.** Regular Program 104-XXX-001-990 53476· FY10 FTE: 0.0 Allocated to Schools:No Record# 1942	$50,234	$37,551	$45,000	$45,000	$0	$45,000
Total Supplies	**$50,234**	**$37,551**	**$45,000**	**$45,000**	**$0**	**$45,000**
TOTAL TEXTBOOKS AND SUPPLIES	**$50,234**	**$37,551**	**$45,000**	**$45,000**	**$0**	**$45,000**
Grand Total	$3,761,519	$3,365,823	$4,008,833	$4,039,381	($340,122)	$3,699,259
FTE FY10: 32.0	Curriculum Development and Implementation					

STAFF DEVELOPMENT

Research shows overwhelmingly that "interventions in teacher education and professional development are successful. That is, teachers can learn to improve their teaching in ways that have direct effects on their students (National Reading Panel, 1999, p. 5-13)." Darling-Hammond suggests "Nothing is more important to the learning of students than what their teachers know, believe, and can do."

High-quality professional development is a key component in the effort to improve the education of all students. Professional development in Harford County Public Schools is intentional, research-based, ongoing, and systemic. HCPS has made a commitment to improve the instructional and organizational practices of all employees in order to increase student achievement. Professional development has become more site-based and job-embedded with principals and other members of the Instructional Leadership Team (ILT) working directing with teachers in the schools. The goals for the professional development are in alignment with the Maryland Teacher Professional Development Standards and revolve around the premise that effective professional development engages teachers as active learners striving in the efforts to improve the quality of learning for all students. The professional development planning process continues to include the follow-up necessary to ensure the transfer and implementation of new knowledge and skills by employees throughout the school system.

There are several key factors that are critical to ensuring that professional development is effective. These factors provide the foundation for the standards of professional development.

- Professional development is most effective when it takes place in vibrant professional learning communities.
- Professional development is most effective when there are strong leaders.
- Professional development is most effective when there are adequate resources.
- Professional development is most effective when there is consensus around clear expectations for what teachers should know and be able to do to help all students learn.

Harford County Public Schools has made a commitment to professional development as a means to improve achievement of all students, at all levels, and in all subgroups.

Professional Learning Communities (PLC's)

> *"The most promising strategy for sustained, substantive school improvement is developing the ability of school personnel to function as professional learning communities." (DuFour & Eaker, 1998, p. xi)*
>
> *"A school that operates as (a professional learning community) engages the entire group of professionals in coming together for learning within a supportive, self-created community. Teacher and administrator learning is more complex, deeper, and more fruitful in a social setting, where the participants can interact, test their ideas, challenge their inferences and interpretations, and process new information with each other. When one learns alone, the individual learner (plus a book, article, or video) is the sole source of new information and ideas. When new ideas are processed in interaction with others, multiple sources of knowledge and expertise expand and test the new concepts as part of the learning experience. The professional learning community provides a setting that is richer and more stimulating." (Morrissey, 2000)*

One goal of HCPS is to institutionalize professional learning communities in the fifty-four schools and the district's central office. The Instructional Leadership Teams comprised of school administrators, instructional facilitators, and teacher mentors, engage in training sessions annually to focus on professional learning communities, group effectiveness, change, research-based best practices, and job-embedded professional development. This training supports the cultivation of PLC's within the school community. Teachers have opportunities to engage in PLC's during faculty meetings, team planning periods, duty periods, and/or during the designated countywide professional development days. In 2009-2010, professional learning communities will continue to build upon knowledge and utilization of the collaborative

inquiry process and the appropriate utilization of data as a means of identifying gaps, examining instruction, developing a plan of action, and monitoring student achievement.

Professional learning communities consistently operate along five dimensions: (1) supportive and shared leadership, (2) shared values and vision, (3) collective learning and application of learning (formerly identified as collective creativity), (4) supportive conditions, and (5) shared personal practice (Hord, 1997).

Instructional Leadership Teams (ILT's)

Professional development and technical assistance are required to support teachers and administrators as they examine student achievement data in order to improve learning for all students. Professional development activities for school ILT's occur throughout the year. ILT's receive training from:

- the Office of Accountability on the measures of student achievement currently in place in the State of Maryland and HCPS,
- the Office for Curriculum and Instruction on the current research-based strategies to improve student achievement, and,
- the Office of Special Education on the issues related to achievement of the special education population.

> *"Looking at student achievement results in conjunction with the context of the school and the processes that create the results gives teachers and administrators important information about what they need to do to improve learning for all students." (Bernhardt, 2003)*

Specific professional development in collaborative inquiry processes will assist school ILT's in leading teachers and teams through school improvement. Training will include how to examine formal test and informal classroom data to initiate important school-wide dialogues. Effort will be made to develop participant knowledge, foster collaboration, enhance school culture and climate, and improve student results.

Instructional Facilitator Program

> *According to Darling-Hammond, "Great school leaders create nurturing school environments in which accomplished teaching can grow."*

Twenty-three instructional facilitators have been deployed to provide instructional leadership in conjunction with the school principal at each of the schools. Instructional facilitators serve as members of the school's evaluative administrative team and share in the responsibility for the teacher observation and evaluation process. Effective use of this process results in meaningful job-embedded professional development. The partnership of the school principal, the instructional facilitator, the assistant principals, and the mentor teacher is the school system's approach of institutionalizing strong school instructional leadership teams. The instructional facilitator serves as a key member of the ILT for the school's instructional initiatives. Just as mentors engage in professional development during the school year, the IF's also meet to learn. The focus of these meetings is best practices, curriculum, data, assessment, evaluation, and staff development.

The Mentoring Program

Thirty-nine mentor teachers have been assigned to schools where they provide support and challenge to teachers of Harford County Public Schools.

> *Lipton and Wellman (2003) suggest that "we do not learn to teach; we learn from our teaching."*

The HCPS mentors engage teachers in professional dialogue about teacher effectiveness and student learning through coaching conversations. As members of school instructional leadership teams, mentors

assist in the design and implementation of professional development activities for the teachers of each school community.

Mentors themselves need professional development if they are expected to be effective in their work to increase student achievement and teacher effectiveness. The school system has allocated time for the school district's 39 mentors to meet, collaborate, reflect, adapt, and focus their work. Throughout the school year the mentors work together to engage in learning with regard to best practices, curriculum, data, assessment, mentoring, coaching, etc. Additionally, many mentors opt to engage in additional professional development activities during the summer months.

New Administrator and Supervisor Training

All new administrative and supervisory personnel in HCPS engage in three hours of professional development per month during the first year of the new assignment. Topics of the professional development include:

- Special Education
- Curriculum and Instruction
- Student Services
- Facilities Management
- Assessment
- Evaluation of Personnel
- Progressive Discipline

HCPS Teacher Induction Program

> *"An induction program will foster a culture of effective teaching. Without effective teachers, we cannot and will not have effective schools." (Wong, 2003, p. 58)*

Without effective teachers, we cannot improve student learning. HCPS believes that new teachers need intentional support and mentoring during the first few years of teaching. A program has been established to support new teachers as they learn during their beginning teaching years.

Induction Activity for Teachers New to HCPS	Focus	Dates
Professional Development Orientation Conference	Five Pathways of Professional Development designed for educators of different experience levels • Orient teachers to HCPS culture and expectations • Plan for the first day, week, year • Work with experienced educators	August (4 days)
Three-hour workshops throughout the year	• Develop knowledge and skills related to teaching Topics include (but are not limited to): ▪ Reflecting on teaching practice ▪ Preparing for parent conferences ▪ Implementing curriculum ▪ Managing a classroom ▪ Planning active learning activities ▪ Assessing student performance ▪ Maintaining certification	Periodic evenings throughout the school year
New teacher visitations	• Observe experienced teachers teach the curriculum • Conference with experienced educators	At least one time within the first year
Job-embedded Professional Development	• Collaborate with a teacher mentor • Participate in grade level/department team meetings	Ongoing

Professional Development Conference	• Reflect on the first year of teaching • Plan for the second year of teaching • Acquire new strategies that promote active In-depth learning	June (2 days)

Research regarding teacher induction indicates the need for continual support throughout the first three years of teaching. HCPS plans to continue the development of teacher induction activities for years two and three of teaching. Elements of future training and support will include the offering for opportunities involving summer planning, classroom visitations, mentoring, and strategy workshops.

Curriculum Specific Countywide Professional Development

Harford County Public Schools acknowledges and values school-based professional learning through the PLC model as described previously; however, in the standards-based educational environment that is currently impacting public education, there is a need for content-specific professional development delivered by specialists. Teachers need assistance and support in implementing state standards.

> *Burns and Purcell (2001) stated that "When some teachers read standards for the first time, their reaction is 'I haven't a clue what this means!"*

Supervisors and coordinators in the Office for Curriculum and Instruction plan professional development activities for teachers that focus on discipline-specific content, standards, and pedagogy. One to two days per year are dedicated to countywide professional development for teachers with a discipline specific focus.

Administrative Leadership Academy

Harford County Public Schools has instituted an Administrative Leadership Academy for aspiring school-based administrators. The objective of the academy is to provide aspirants an opportunity to participate in leadership discussions and other experiences. The academy consists of comprehensive presentations on a variety of leadership topics. Presentation topics are as follows:

- Certification
- Instructional Leadership
- Support Services Resources
- Policies, Procedures and Legal Implications
- Crisis/Conflict Management
- Leadership Responsibilities
- Fiscal Responsibility

Continuing Professional Development Courses

The school system offers a wide variety of MSDE for-credit courses every semester that can be used toward teacher recertification. Generally, between 15-20 courses are available every semester. These courses are designed to support teachers as they engage in professional learning beyond the traditional workday and school year.

Department Chairperson Leadership Institute

The Department Chairperson Leadership Institute is designed to provide participants with the strategies and skills for their roles as secondary department chairpersons. Participants explore ways for sustained, substantive school improvement through leadership of their departments as professional learning communities. Workshop topics include how to conduct productive meetings, team building, effective communication, and professional development. Participants apply the skills and knowledge gained during the Institute to their work as department chairpersons during the school year. Participation in the Department Chairperson Leadership Institute is competitive. A rubric is used to review the applications and select the sixteen participants.

STAFF DEVELOPMENT

Leadership Meetings

DuFour (2002) argues that "teachers and students benefit when principals function as learning leaders rather than instructional leaders."

Through a quarterly professional development cycle, members of the ILT's and central office supervisors of HCPS meet to engage in professional development. These meetings provide opportunities to support leadership learners. Examples of learning activities are:

High School Reform	Special Education
Middle School Reform	Education That Is Multicultural
Making Mentoring Work	Instructional Technology
Research-based Instructional Practices	Observation/Evaluation Process

Other Professional Development Activities

In order to maintain a high quality workforce, HCPS personnel in the central office and at the school sites plan and implement a full range of learning experiences for faculty and staff. The following lists the variety of professional development opportunities educators have available through the school system:

- Professional Development Using Data
- Differentiated Instruction
- Framework for Understanding Poverty
- Educational That Is Multicultural
- Special Education Professional Development
- English Language Learning Professional Development
- Mathematics Facilitator Program
- Reading and Math Specialist Program
- Professional Conference Attendance

The Professional Development Center at the Center for Educational Opportunity

The Professional Development Center (PDC) operates in the Center for Educational Opportunity in Aberdeen. The PDC affords the school system the ability to hold professional development in a central location in an environment that is conducive to adult learning. During the 2008 -2009 school year, over 45,000 guests attended meetings and professional development sessions at the PDC. The number of events and guests continue to increase as the school system expands the professional development opportunities for teachers and staff. Advancement in technology and improvements in instructional practices require updated equipment and supplies. The need for basic supplies, equipment, and annual maintenance continues.

FY10 FUNDING ADJUSTMENTS

The changes in funding included under Staff Development include:

FY09/10 Cost Reductions for ($67,847):

- Conference and Travel expense reduction of ($8,600) is included;
- A 12.5% reduction in the following Professional Development accounts: New Teacher Staff Development ($25,632), MSDE Courses ($9,925) and Mentors ($525) for a total of ($36,082);
- Savings from the delayed hiring of a clerical position will result in ($10,018) in additional funds; and,

STAFF DEVELOPMENT

- The following accounts are reduced for FY2010: Training Supplies, ($2,000); Other Equipment, ($360); Printing, ($500); Other Supplies, ($4,287); and, Other Contracted Services, ($6,000) for a total savings of ($13,147).

FY2010 expenses are decreased ($67,847) for a total program budget of $598,508.

Staff Development

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$479,926	$436,067	$485,557	$519,655	($46,100)	$473,555
Contracted Services	$21,131	$33,705	$39,000	$39,000	($6,000)	$33,000
Supplies	$16,503	$27,479	$33,340	$33,340	($6,787)	$26,553
Other Charges	$13,097	$30,299	$67,900	$67,900	($8,600)	$59,300
Equipment	$4,438	$4,432	$6,460	$6,460	($360)	$6,100
	$535,095	$531,982	$632,257	$666,355	($67,847)	$598,508

Staff Development

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	0.0
Teacher	0.0	1.0	1.0	0.0
Total	2.0	3.0	3.0	0.0

Staff Development

Staff Development By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 3.0 **MID - LEVEL ADMINISTRATION**						
1 **PROFESSIONAL** Professional Development 102-001-016-145 51100· FY10 FTE: 2.0 Allocated to Schools:No Record# 1159	$93,570	$185,574	$186,272	$186,272	$0	$186,272
2 **CLERICAL** Professional Development 102-001-016-145 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1160	$43,241	$43,644	$42,218	$44,723	($10,018)	$34,705
Total Salaries	**$136,811**	**$229,218**	**$228,490**	**$230,995**	**($10,018)**	**$220,977**
3 **OTHER CONTRACTED SERVICES** Professional Development 102-001-016-145 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1161	$18,026	$30,929	$36,000	$36,000	($6,000)	$30,000
4 **EQUIPMENT MAINTENANCE CONTRACT** Professional Development 102-001-016-145 52360· FY10 FTE: 0.0 Allocated to Schools:No Record# 2045	$3,104	$0	$3,000	$3,000	$0	$3,000
5 **MACHINE RENTAL-POSTAGE & OTHER** 102-001-016-145 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2396	$0	$2,777	$0	$0	$0	$0
Total Contracted Services	**$21,131**	**$33,705**	**$39,000**	**$39,000**	**($6,000)**	**$33,000**
6 **OTHER SUPPLIES** Professional Development 102-001-016-145 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1162	$7,761	$18,860	$17,938	$17,938	($4,287)	$13,651

Staff Development By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OFFICE** Professional Development 102-001-016-145 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1163	$3,342	$782	$3,402	$3,402	$0	$3,402
8 **PRINTING** Professional Development 102-001-016-145 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1164	$0	$262	$2,000	$2,000	($500)	$1,500
Total Supplies	**$11,103**	**$19,905**	**$23,340**	**$23,340**	**($4,787)**	**$18,553**
9 **MILEAGE REIMBURSEMENT** Professional Development 102-001-016-145 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1166	$0	$1,296	$3,000	$3,000	$0	$3,000
10 **INSTITUTES, CONFERENCES, MTGS.** Professional Development 102-001-016-145 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1167	$2,397	($1)	$10,000	$10,000	($2,000)	$8,000
Total Other Charges	**$2,397**	**$1,295**	**$13,000**	**$13,000**	**($2,000)**	**$11,000**
11 **OTHER EQUIPMENT** Professional Development 102-001-016-145 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1168	$4,438	$4,432	$6,460	$6,460	($360)	$6,100
Total Equipment	**$4,438**	**$4,432**	**$6,460**	**$6,460**	**($360)**	**$6,100**
TOTAL MID - LEVEL ADMINISTRATION	**$175,880**	**$288,555**	**$310,290**	**$312,795**	**($23,165)**	**$289,630**
FY10 FTE: 0.0 **INSTRUCTIONAL SALARIES**						
12 **PROFESSIONAL** MSDE Inservice Courses 103-XXX-009-505 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1220	$76,126	$104,575	$79,400	$79,400	($9,925)	$69,475
13 **PROFESSIONAL** Summer Staff 103-XXX-009-990 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1811	$720	$0	$0	$0	$0	$0
14 **PROFESSIONAL** Summer Staff Dev. Voc. Ed. 103-XXX-009-506 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1221	$1,080	$60	$0	$0	$0	$0
15 **PROFESSIONAL** Teacher Staff Development 103-XXX-009-511 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1644	$265,189	$102,048	$177,547	$205,060	($25,632)	$179,428
16 **PROFESSIONAL - SUBSTITUTES** MSDE Inservice - Subs 103-XXX-009-505 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1770	$0	$46	$0	$0	$0	$0
17 **OTHER SALARIES** Staff Dev. Mentors 103-XXX-009-510 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2093	$0	$120	$120	$4,200	($525)	$3,675
Total Salaries	**$343,115**	**$206,849**	**$257,067**	**$288,660**	**($36,082)**	**$252,578**
TOTAL INSTRUCTIONAL SALARIES	**$343,115**	**$206,849**	**$257,067**	**$288,660**	**($36,082)**	**$252,578**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						

Staff Development By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
18 **TRAINING SUPPLIES** Reclassed from 105 (1294) to 104 in FY2006 104-XXX-009-505 53580· FY10 FTE: 0.0 Allocated to Schools:No Record# 1963	$5,400	$7,574	$10,000	$10,000	($2,000)	$8,000
Total Supplies	**$5,400**	**$7,574**	**$10,000**	**$10,000**	**($2,000)**	**$8,000**
TOTAL TEXTBOOKS AND SUPPLIES	**$5,400**	**$7,574**	**$10,000**	**$10,000**	**($2,000)**	**$8,000**
FY10 FTE: ***0.0*** **OTHER INSTRUCTIONAL COSTS**						
19 **OTHER** AP Training & Conferences 105-XXX-009-505 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1295	$0	$16,851	$21,900	$21,900	$0	$21,900
20 **MILEAGE, PARKING, TOLLS** 105-001-009-990 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2408	$0	$1,469	$0	$0	$0	$0
21 **INSTITUTES, CONFERENCES, MTGS.** Professional Development 105-XXX-009-990 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1296	$10,700	$10,684	$33,000	$33,000	($6,600)	$26,400
Total Other Charges	**$10,700**	**$29,004**	**$54,900**	**$54,900**	**($6,600)**	**$48,300**
TOTAL OTHER INSTRUCTIONAL COSTS	**$10,700**	**$29,004**	**$54,900**	**$54,900**	**($6,600)**	**$48,300**
Grand Total	$535,095	$531,982	$632,257	$666,355	($67,847)	$598,508
FTE FY10: 3.0			**Staff Development**			

OFFICE OF ACCOUNTABILITY

PROGRAM PURPOSE

The Office of Accountability (OA) obtains and provides student performance information to administrators, supervisors, teachers, and other members of the school community, as well as to members of the Board of Education and the public. In addition to administering the formal systemwide student assessment program according to state and local guidelines, OA manages the following responsibilities:

- Design and implementation of data-gathering activities in support of federal and state Department of Education requests and numerous grants;
- Oversight to the implementation of the Harford County Public Schools Comprehensive Assessment Program. This includes the Maryland School Assessment, the High School Assessment, the Kindergarten Performance Assessment, the Otis-Lennon School Ability Test, the Gates-MacGinitie Reading Test, and locally developed systemwide mid-terms and final examinations;
- Serve as liaison to the Maryland State Department of Education for research and assessment activities; coordinates with the Office of Human Resources, OTIS, and other school system offices to provide information for the Maryland School Report Card and to meet other requirements;
- Provision of leadership and training related to data collection and analysis, including implementation of the InFORM instructional management software; performance-based learning; the design and scoring of classroom assessments; data-driven school improvement plans; program evaluation;
- Conducts annual surveys of student motivation and perceptions about high school (graduates);
- Prepares school profiles for the school system; and,
- Preparation of the Harford County section of the Maryland School Performance Report and the *Harford County School Profiles.*

PROGRAM OBJECTIVES

The overall goal of OA is to ensure that valid, reliable, and useful information about student and school performance is made available to decision-makers in a timely way. As Local Accountability Coordinator, the Supervisor ensures that all assessment guidelines and data-reporting procedures mandated by MSDE are observed. School Test Coordinators are informed, trained, and supervised. Automated record-keeping procedures are implemented for maintaining state-required archives of test administration and through other means of tracking students and testing materials.

OA oversees the management of secure test materials in the school system and ensures that all students are accounted for properly. OA is working with the Offices of Curriculum and Instruction and Technology to develop a comprehensive benchmark assessment system and to implement and support INFORM, a comprehensive instructional data management system. OA provides technical assistance to administrators, supervisors, and teachers to analyze and interpret data gathered for a variety of purposes.

The systemwide and state assessment programs affect virtually every student enrolled in Harford County Public Schools. The Kindergarten Performance Assessment (KPA) and SNAP, for example, are administered to approximately 3,000 children who attend kindergarten in Harford County's thirty-two elementary schools. OA scans and prepares KPA performance reports for every child. OA oversees administration of the Maryland School Assessment Program in reading, mathematics, and science to roughly 21,000 students enrolled in grades three through eight along with end-of-course tests in algebra, biology, English, and government, which are given a total of approximately 12,000 students each year. OA prints, scores, and reports results for mid-term and final examinations for secondary students in mathematics, English, and social studies. Additionally, OA scores and reports on Running Records and holistic assessments in the elementary schools. OA maintains and shares with the Maryland State Department of Education current information concerning student eligibility for testing and test accommodations, provides training in test administration and test security to School Test Coordinators, maintains test archives, and receives and interprets performance feedback.

OA provides technical support and leadership in the implementation of the INFORM instructional data management system.

OFFICE OF ACCOUNTABILITY

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under the Office of Accountability include:

Base Budget Adjustment of ($53,766):

- An operating budget savings of ($53,766) results from the transfer of a .6 FTE Assistant Supervisor to Title I restricted funding. This savings will offset the cost of transferring a Coordinator position within Curriculum and Instruction from restricted funding to the operating budget.

FY09/10 Cost Reductions of ($27,000):

- Conference and travel reduction of ($2,000) is included;
- Reduction in printing expenses, ($1,000); and,
- Reduction in other contracted services, ($24,000).

Expenditures are decreased ($80,766) for FY2010.

Office of Accountability

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$667,099	$624,546	$624,851	$572,085	$0	$572,085
Contracted Services	$234,489	$289,460	$336,579	$336,579	($24,000)	$312,579
Supplies	$145,074	$162,748	$198,149	$198,149	($1,000)	$197,149
Other Charges	$11,271	$6,801	$20,827	$20,827	($2,000)	$18,827
Equipment	$19,962	$5,681	$8,272	$8,272	$0	$8,272
	$1,077,895	$1,089,236	$1,188,678	$1,135,912	($27,000)	$1,108,912

Office of Accountability

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.5	3.6	3.0	-0.6
Clerical	2.0	2.0	2.0	0.0
Specialist	3.0	2.0	2.0	0.0
Total	8.5	7.6	7.0	-0.6

Office of Accountability

Office of Accountability By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 7.0	**ADMINISTRATIVE SERVICES**					
1 **PROFESSIONAL** Research & Evaluation 101-001-023-030 51100 FY10 FTE: 5.0 Allocated to Schools:No Record# 1848	$566,607	$540,958	$540,439	$486,673	$0	$486,673
2 **CLERICAL** Research & Evaluation 101-001-023-030 51110 FY10 FTE: 2.0 Allocated to Schools:No Record# 1855	$71,764	$77,072	$76,693	$76,693	$0	$76,693
3 **TEMPORARY HELP** Research & Evaluation 101-001-023-030 51140 FY10 FTE: 0.0 Allocated to Schools:No Record# 2224	$28,728	$6,516	$7,719	$8,719	$0	$8,719
Total Salaries	**$667,099**	**$624,546**	**$624,851**	**$572,085**	**$0**	**$572,085**
4 **CONSULTANTS** Graduate Follow-up 101-001-023-030 52205 FY10 FTE: 0.0 Allocated to Schools:No Record# 1856	$113,479	$35,607	$74,925	$74,925	$0	$74,925
5 **MACHINE RENTAL-POSTAGE & OTHER** Research & Evaluation 101-001-023-030 52370 FY10 FTE: 0.0 Allocated to Schools:No Record# 2203	$21,550	$19,649	$25,500	$25,500	$0	$25,500
Total Contracted Services	**$135,029**	**$55,255**	**$100,425**	**$100,425**	**$0**	**$100,425**
6 **OTHER SUPPLIES** Research & Evaluation 101-001-023-030 53170 FY10 FTE: 0.0 Allocated to Schools:No Record# 1857	$1,025	$4,725	$1,000	$1,000	$0	$1,000

Office of Accountability By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OFFICE** Research & Evaluation 101-001-023-030 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1858	$4,983	$5,076	$5,000	$5,000	$0	$5,000
8 **PRINTING** Research & Evaluation 101-001-023-030 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1859	$294	$874	$2,000	$2,000	($1,000)	$1,000
9 **POSTAGE/COURIER SERVICE** Research & Evaluation 101-001-023-030 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1860	$142	$182	$0	$0	$0	$0
Total Supplies	**$6,445**	**$10,857**	**$8,000**	**$8,000**	**($1,000)**	**$7,000**
10 **MILEAGE REIMBURSEMENT** Research & Evaluation 101-001-023-030 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1861	$4,666	$3,868	$10,827	$10,827	$0	$10,827
11 **INSTITUTES, CONFERENCES, MTGS.** Research & Evaluation 101-001-023-030 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1862	$6,605	$2,933	$10,000	$10,000	($2,000)	$8,000
Total Other Charges	**$11,271**	**$6,801**	**$20,827**	**$20,827**	**($2,000)**	**$18,827**
12 **OTHER EQUIPMENT** Research & Evaluation 101-001-023-030 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1863	$9,833	$261	$272	$272	$0	$272
13 **COMPUTERS/BUSINESS EQUIPMENT** Research & Evaluation 101-001-023-030 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2058	$7,300	$4,457	$5,000	$5,000	$0	$5,000
14 **OFFICE FURNITURE/EQUIPMENT** Research & Evaluation 101-001-023-030 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2057	$2,828	$963	$3,000	$3,000	$0	$3,000
Total Equipment	**$19,962**	**$5,681**	**$8,272**	**$8,272**	**$0**	**$8,272**
TOTAL ADMINISTRATIVE SERVICES	**$839,806**	**$703,140**	**$762,375**	**$709,609**	**($3,000)**	**$706,609**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
15 **TESTING** Reclassed from 105 (1666) to 104 in FY2006 104-XXX-010-610 53470· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1970	$138,629	$151,891	$190,149	$190,149	$0	$190,149
Total Supplies	**$138,629**	**$151,891**	**$190,149**	**$190,149**	**$0**	**$190,149**
TOTAL TEXTBOOKS AND SUPPLIES	**$138,629**	**$151,891**	**$190,149**	**$190,149**	**$0**	**$190,149**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
16 **OTHER CONTRACTED SERVICES** Testing and Assessment Programs 105-XXX-010-990 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1298	$99,460	$234,205	$236,154	$236,154	($24,000)	$212,154
Total Contracted Services	**$99,460**	**$234,205**	**$236,154**	**$236,154**	**($24,000)**	**$212,154**
TOTAL OTHER INSTRUCTIONAL COSTS	**$99,460**	**$234,205**	**$236,154**	**$236,154**	**($24,000)**	**$212,154**

Office of Accountability By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Grand Total	$1,077,895	$1,089,236	$1,188,678	$1,135,912	($27,000)	$1,108,912
FTE FY10: 7.0		Office of Accountability				

OFFICE OF EQUITY AND CULTURAL PROFICIENCY

The primary purpose of the Office of Equity and Cultural Proficiency (OECP) is to improve student achievement by assisting students, parents, teachers, administrators, and support personnel as they become more culturally proficient. A culturally proficient school system promotes inclusiveness, values cultural differences and commonalities, and fosters cross-cultural communication.

The office provides professional staff development to school and support personnel with a goal of providing a learning environment which recognizes and values student diversity and is conducive to improving student achievement.

The office strives to strengthen the connection between the community and the school system through outreach activities. Finally, the office responds to equity concerns within the HCPS learning community. The following further describes the various duties of the OECP:

- Advises the Superintendent of Schools on the equity, multicultural, and cultural proficiency needs of the school system
- Manages and implements Education That is Multicultural (ETM) components in the HCPS Master Plan
- Coordinates programs and compliance related to the ETM Bylaw
- Assists the system in reaching the goal of improving achievement for all students with emphasis on eliminating the minority and lower socioeconomic achievement gaps
- Delivers staff development to support the professional staff on topics such as Cross-Cultural Understanding, Differentiated Instruction, Multicultural Education, Learning Styles, Multiple Intelligences, Impact of Socioeconomics on Achievement, Framework for Understanding Poverty, Building Relationships, ETM Look Fors, and multicultural issues
- Provides annual new support staff training on Cross-Cultural Understanding to include secretaries, bus drivers, custodians, paraeducators, technicians, and food service workers
- Offers the *Framework for Understanding Poverty* course for all HCPS professional employees
- Provides training on *Framework for Understanding Poverty* to requesting Harford County schools
- Provides, annually, twelve sessions of the required ETM course for new professional employees
- Revises, as needed, the required ETM course content
- Serves as liaison for African American and Women's History Month Celebrations
- Remains current on research related to multicultural education, cultural proficiency, and minority achievement and shares research with others
- Administers *Making Progress Program* in three schools
- Oversees Boys II Men Program in four schools
- Investigates equity complaints from students, parents, and staff as referred by the Superintendent of Schools or her designee
- Assists in the solution of human relations problems in the schools created through multicultural misunderstandings
- Meets with parents and community leaders to address concerns regarding HCPS while enhancing the relationship between the two groups
- Completes MSDE reporting related to ETM
- Responds to formal OCR complaints
- Completes OCR Data Collection reports
- Serves as Title IX Coordinator with MSDE
- Organizes the annual H.E.L.P. Conference and monitors implementation of action plans
- Serves as liaison to state ETMA (Education That is Multicultural and Achievement) Network Committee
- Serves as liaison to Maryland National Association of Multicultural Education Committee

OFFICE OF EQUITY AND CULTURAL PROFICIENCY

- Assists administrators and teachers in planning multicultural programs for students upon request
- Meets with administrators to assist them in the development of their PLC's upon request
- Assists with interpreting data for schools and the implications for programmatic revisions
- Coordinates workshops on topics such as Gap Reduction and Effective Practices, Cultural Proficiency, and Learning Styles/Multiple Intelligences Integration
- Assists in the planning and conducting of Regional Community Meetings between HCPS and the residents of Harford County
- Coordinates and conducts parent conferences/forums with support and involvement from other departments of HCPS
- Conducts parent workshops, upon request, with parents of local churches through Harford County
- Interacts, as a representative of HCPS, with community organizations during their community outreach events
- Serves as a recruiter for the HCPS system
- Oversees 21st Century Community Learning Centers Grant
- Chairs Equity and Cultural Proficiency Advisory Committee meetings
- Attends Superintendent's Ad Hoc Committee meetings and provides minutes and agendas
- Serves as member of the HCPS Discipline Committee
- Serves as member of the HCPS General Curriculum Committee
- Serves as member of the Science and Math Academy Application Review and Selection Committee
- Attends local and out of state conferences related to ETM and those addressing closing the achievement gap or intervention for helping underachieving minority students
- Assumes special assignments of the Superintendent

FY 2010 FUNDING ADJUSTMENTS

The changes in funding under the Office of Equity and Cultural Proficiency include:

Base Budget Adjustment of ($5,457):

- The savings from a reduction in professional salaries of ($5,457) will be used to offset the cost of a Coordinator position within Curriculum and Instruction that was transferred from restricted funding to the operating budget.

FY09/10 Cost Reductions of ($128,404):

- Conferences and travel are reduced ($913);
- Funds for a 1.0 FTE Achievement Gap Coordinator have been eliminated for FY2010. This results in a savings of ($75,681);
- The delayed hiring of the Coordinator of Equity and Cultural Proficiency until Fall, 2009 will realize a savings of ($39,611);
- Professional Development funds are reduced 12.5%,($3,443); and,
- The following accounts have been reduced for FY2010: Office Supplies, ($3,000); Printing, ($500); Other Equipment, ($2,000); and, Multicultural Training, ($3,256) for a total expense reduction of ($8,756).

Expenditures are decreased ($133,861) overall for FY2010 for a total program cost of $294,324.

Office of Equity & Cultural Proficiency

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$393,915	$249,443	$397,895	$400,282	($118,735)	$281,547
Contracted Services	$1,400	$500	$800	$800	$0	$800
Supplies	$17,084	$17,173	$16,148	$16,148	($6,756)	$9,392
Other Charges	$8,720	$9,263	$8,415	$8,415	($913)	$7,502
Equipment	$0	$0	$2,540	$2,540	($2,000)	$540
	$421,119	$276,379	$425,798	$428,185	($128,404)	$299,781

Office of Equity & Cultural Proficiency

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0
Clerical	1.0	1.0	1.0	0.0
Paraeducator	1.0	1.0	1.0	0.0
Teacher	1.0	1.0	0.0	-1.0
Technician	1.0	1.0	1.0	0.0
Total	5.0	5.0	4.0	-1.0

Office of Equity & Cultural Proficiency

Office of Equity & Cultural Proficiency By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 2.0	MID - LEVEL ADMINISTRATION					
1 **PROFESSIONAL** Multi-Cultural Diversity 102-001-016-140 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1149	$99,782	$31,437	$104,007	$114,394	($39,611)	$74,783
2 **CLERICAL** Multi-Cultural Diversity 102-001-016-140 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1150	$37,396	$38,995	$36,860	$36,860	$0	$36,860
3 **OTHER SALARIES** Multi-Cultural Diversity 102-001-016-140 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1748	$873	$3,313	$2,000	$2,000	$0	$2,000
Total Salaries	**$138,050**	**$73,745**	**$142,867**	**$153,254**	**($39,611)**	**$113,643**
4 **CONSULTANTS** Multi-Cultural Diversity 102-001-016-140 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1152	$1,400	$500	$800	$800	$0	$800
Total Contracted Services	**$1,400**	**$500**	**$800**	**$800**	**$0**	**$800**
5 **OFFICE** Multi-Cultural Diversity 102-001-016-140 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1153	$6,936	$7,025	$5,000	$5,000	($3,000)	$2,000

Office of Equity & Cultural Proficiency By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **PRINTING** Multi-Cultural Diversity 102-001-016-140 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1154	$0	$0	$900	$900	($500)	$400
7 **POSTAGE/COURIER SERVICE** Multi-Cultural Diversity 102-001-016-140 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1148	$0	$0	$100	$100	$0	$100
Total Supplies	**$6,936**	**$7,025**	**$6,000**	**$6,000**	**($3,500)**	**$2,500**
8 **MILEAGE REIMBURSEMENT** Multi-Cultural Diversity 102-001-016-140 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1155	$1,764	$1,385	$3,849	$3,849	$0	$3,849
9 **INSTITUTES, CONFERENCES, MTGS.** Multi-Cultural Diversity 102-001-016-140 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1156	$6,956	$7,878	$4,566	$4,566	($913)	$3,653
Total Other Charges	**$8,720**	**$9,263**	**$8,415**	**$8,415**	**($913)**	**$7,502**
10 **OTHER EQUIPMENT** Multi-Cultural Diversity 102-001-016-140 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1158	$0	$0	$2,540	$2,540	($2,000)	$540
Total Equipment	**$0**	**$0**	**$2,540**	**$2,540**	**($2,000)**	**$540**
TOTAL MID - LEVEL ADMINISTRATION	**$155,106**	**$90,533**	**$160,622**	**$171,009**	**($46,024)**	**$124,985**
FY10 FTE: 2.0 **INSTRUCTIONAL SALARIES**						
11 **PROFESSIONAL** Achievement Gap Program 103-XXX-001-140 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1766	$76,497	$579	$75,681	$75,681	($75,681)	$0
12 **PROFESSIONAL** Multicultural Education Program 103-XXX-009-140 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1747	$27,382	$26,613	$27,545	$27,545	$0	$27,545
13 **NON-INSTRUCTIONAL/AIDES/TECHS** EMS Boys to Men Program 103-XXX-001-140 51105· FY10 FTE: 1.0 Allocated to Schools:No Record# 2302	$6,932	$17,734	$18,000	$18,000	$0	$18,000
14 **MAINTENANCE/MECHANICS/TECHS** Boys to Men Program 103-XXX-001-140 51120· FY10 FTE: 1.0 Allocated to Schools:No Record# 1903	$29,135	$30,443	$30,147	$30,147	$0	$30,147
15 **OTHER SALARIES** Substitutes Achievement Gap Program 103-XXX-001-140 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1767	$115,918	$100,329	$103,655	$95,655	($3,443)	$92,212
Total Salaries	**$255,865**	**$175,698**	**$255,028**	**$247,028**	**($79,124)**	**$167,904**
TOTAL INSTRUCTIONAL SALARIES	**$255,865**	**$175,698**	**$255,028**	**$247,028**	**($79,124)**	**$167,904**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
16 **MULTICULTURAL TRAINING** Reclassed from 105 (1253) to 104 in FY2006 104-XXX-001-990 53526· FY10 FTE: 0.0 Allocated to Schools:No Record# 1948	$10,148	$10,148	$10,148	$10,148	($3,256)	$6,892
Total Supplies	**$10,148**	**$10,148**	**$10,148**	**$10,148**	**($3,256)**	**$6,892**

Office of Equity & Cultural Proficiency By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
TOTAL TEXTBOOKS AND SUPPLIES	$10,148	$10,148	$10,148	$10,148	($3,256)	$6,892
Grand Total	$421,119	$276,379	$425,798	$428,185	($128,404)	$299,781

FTE FY10: 4.0

Office of Equity & Cultural Proficiency

SCHOOL LIBRARY MEDIA PROGRAM

The Office of Library Media Services provides leadership and supervision to the fifty-six school library media centers, the professional library, the central video library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each school library media center's book and audiovisual purchases, as well as the central video library and professional library responsibilities, assistance to the construction department during the building of new and renovation of library media centers, and the overseeing of hardware vendors to secure the best pricing on computer and other instructional equipment, as well as software/audiovisual pricing and on-line databases. The media specialists are included in this program along with media technicians and clerical support.

A complete *Library Collection Assessment* can be found in the Exhibit Section of this budget document. This chart provides an age assessment of all HCPS libraries and the projected cost to align each collection with Maryland State Department of Education standards.

GOALS AND OBJECTIVES

The goal of the Office of Library Media Services is to provide equal access for all students in the Harford County Public Schools to high quality library media resources and materials. Creating and maintaining an integrated school library media program is essential in providing the optimal experiences and opportunities for its patrons, the students. Library media centers must provide current print and nonprint materials for teachers and students. Through technology, library media centers should provide access to network resources beyond the school's walls. This is essential for the effective education of students in an information-based society. To create this equitable learning environment for all students, this office supports and implements the benchmark standards established by the Maryland State Department of Education. Results of studies done in five states including Colorado and Pennsylvania indicate that schools with a certified librarian, a well stocked library and a viable program, score considerably higher on state and national tests.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding included under School Library Media Program include:

FY09/10 Cost Reductions of ($29,620):

- Conferences and travel are reduced ($1,620);
- Reduction in school library database expenses, ($15,000); and,
- Audio/Visual equipment funds held at the Central Office are reduced ($13,000). This account provides for the replacement of badly worn or broken equipment. A reduction in in this account will delay replacement of some equipment for the 2009-2010 school year.

Expenditures are decreased ($29,620) overall for FY2010 for a total program cost of $7,061,008.

School Library Media Program

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$5,594,976	$5,578,358	$5,705,394	$5,705,394	$0	$5,705,394
Contracted Services	$0	$1,007	$0	$0	$0	$0
Supplies	$1,606,491	$1,332,721	$1,354,425	$1,354,425	($15,000)	$1,339,425
Other Charges	$0	$6,321	$8,100	$8,100	($1,620)	$6,480
Equipment	$101,101	$22,095	$22,709	$22,709	($13,000)	$9,709
	$7,302,568	$6,940,502	$7,090,628	$7,090,628	($29,620)	$7,061,008

School Library Media Program

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0
Clerical	4.5	4.5	4.5	0.0
Librarian	63.1	62.7	62.7	0.0
Library Tech	47.2	47.5	47.5	0.0
Total	115.8	115.7	115.7	0.0

School Library Media Program

School Library Media Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 1.5 **MID - LEVEL ADMINISTRATION**						
1 **PROFESSIONAL** Instructional Support Library 102-001-016-130 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1775	$93,570	$95,067	$99,551	$99,551	$0	$99,551
2 **CLERICAL** Instructional Support Library 102-001-016-130 51110· FY10 FTE: 0.5 Allocated to Schools:No Record# 1776	$18,698	$19,100	$19,067	$19,067	$0	$19,067
Total Salaries	**$112,268**	**$114,167**	**$118,618**	**$118,618**	**$0**	**$118,618**
TOTAL MID - LEVEL ADMINISTRATION	**$112,268**	**$114,167**	**$118,618**	**$118,618**	**$0**	**$118,618**
FY10 FTE: 114.2 **INSTRUCTIONAL SALARIES**						
3 **PROFESSIONAL** Librarians 103-XXX-008-285 51100· FY10 FTE: 62.7 Allocated to Schools:No Record# 1758	$3,908,265	$3,772,417	$3,960,984	$3,960,984	$0	$3,960,984
4 **PROFESSIONAL** Summer Library Program 103-001-008-286 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1217	$24,796	$49,610	$46,140	$46,140	$0	$46,140
5 **PROFESSIONAL - SUBSTITUTES** Library 103-XXX-008-285 51101· FY10 FTE: 0.0 Allocated to Schools:No Record# 1792	$68,685	$118,842	$42,311	$42,311	$0	$42,311

School Library Media Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **NON-INSTRUCTIONAL/AIDES/TECHS** Library Technicians 105-XXX-008-285 51105· FY10 FTE: 47.5 Allocated to Schools:No Record# 1218	$1,314,198	$1,367,948	$1,364,143	$1,364,143	$0	$1,364,143
7 **NON-INSTRUCTIONAL SUBSTITUTES** Librarian Technicians - Substitutes 103-XXX-008-285 51106· FY10 FTE: 0.0 Allocated to Schools:No Record# 2103	$22,611	$3,226	$15,991	$15,991	$0	$15,991
8 **OTHER SALARIES** Book Processing Center 103-XXX-008-285 51170· FY10 FTE: 4.0 Allocated to Schools:No Record# 1219	$144,153	$152,147	$157,207	$157,207	$0	$157,207
Total Salaries	**$5,482,708**	**$5,464,191**	**$5,586,776**	**$5,586,776**	**$0**	**$5,586,776**
TOTAL INSTRUCTIONAL SALARIES	**$5,482,708**	**$5,464,191**	**$5,586,776**	**$5,586,776**	**$0**	**$5,586,776**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
9 **OTHER SUPPLIES** CD/DVD Supplies 104-XXX-001-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1938	$2,313	$183	$0	$0	$0	$0
10 **OTHER SUPPLIES** Reclassed from 105 (1286) to 104 in FY2006 104-001-008-285 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1956	$7,786	$5,712	$5,500	$5,500	$0	$5,500
11 **FILM LIBRARY** Library 104-XXX-008-285 53485· FY10 FTE: 0.0 Allocated to Schools:No Record# 1957	$43,772	$16,488	$15,400	$15,400	$0	$15,400
12 **LIBRARY/MEDIA** Library 104-XXX-008-285 53490· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1657	$998,304	$718,970	$753,660	$753,660	$0	$753,660
13 **LIBRARY/MEDIA** School Accountability Funding for Excellence 104-XXX-008-355 53490· FY10 FTE: 0.0 Allocated to Schools:No Record# 1659	$280,216	$289,221	$280,000	$280,000	($15,000)	$265,000
14 **PROFESSIONAL LIBRARY** Reclassed from 105 (1289) to 104 in FY2006 104-XXX-008-285 53491· FY10 FTE: 0.0 Allocated to Schools:No Record# 1959	$18,466	$13,908	$20,000	$20,000	$0	$20,000
15 **PROFESSIONAL LIBRARY** Reclassed from 105(1288) to 104 in FY2006 104-XXX-008-110 53491· FY10 FTE: 0.0 Allocated to Schools:No Record# 1958	$0	$580	$650	$650	$0	$650
16 **A/V** Library 104-XXX-008-285 53495· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1661	$255,635	$287,660	$279,215	$279,215	$0	$279,215
Total Supplies	**$1,606,491**	**$1,332,721**	**$1,354,425**	**$1,354,425**	**($15,000)**	**$1,339,425**
TOTAL TEXTBOOKS AND SUPPLIES	**$1,606,491**	**$1,332,721**	**$1,354,425**	**$1,354,425**	**($15,000)**	**$1,339,425**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						
17 **MACHINE RENTAL-POSTAGE & OTHER** 105-001-008-285 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2406	$0	$1,007	$0	$0	$0	$0

School Library Media Program By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Contracted Services	**$0**	**$1,007**	**$0**	**$0**	**$0**	**$0**
18 MILEAGE, PARKING, TOLLS 105-001-008-285 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2407	$0	$467	$0	$0	$0	$0
19 INSTITUTES, CONFERENCES, MTGS Library 105-XXX-008-285 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2308	$0	$5,854	$8,100	$8,100	($1,620)	$6,480
Total Other Charges	**$0**	**$6,321**	**$8,100**	**$8,100**	**($1,620)**	**$6,480**
20 OTHER EQUIPMENT Library 105-XXX-008-285 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1290	$86,258	$6,639	$7,209	$7,209	$0	$7,209
21 A/V EQUIPMENT Library 105-XXX-008-285 55495· FY10 FTE: 0.0 Allocated to Schools:No Record# 1291	$14,843	$15,456	$15,500	$15,500	($13,000)	$2,500
Total Equipment	**$101,101**	**$22,095**	**$22,709**	**$22,709**	**($13,000)**	**$9,709**
TOTAL OTHER INSTRUCTIONAL COSTS	**$101,101**	**$29,423**	**$30,809**	**$30,809**	**($14,620)**	**$16,189**
Grand Total	$7,302,568	$6,940,502	$7,090,628	$7,090,628	($29,620)	$7,061,008
FTE FY10: 115.7		School Library Media Program				

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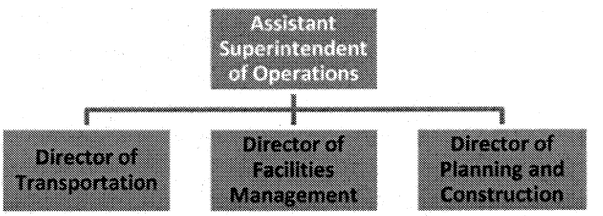
OPERATIONS AND MAINTENANCE

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for Facilities Management, Planning and Construction, Student Transportation, and Community Services.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and,
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



Program Budget	FY08 Actual	FY09 Actual	FY09 Budget	FY10 Base	FY10 Change	FY10 Budget
OPERATIONS AND MAINTENANCE	61,174,942	62,421,156	66,365,356	67,235,325	65,849	67,301,174
Transportation	26,639,852	27,050,901	29,172,836	29,790,733	(1,011,862)	28,778,871
Facilities Management	19,802,524	19,729,498	20,779,128	20,731,200	397,991	21,129,191
Utility Resource Management	13,670,434	14,616,125	15,215,186	15,515,186	787,320	16,302,506
Planning and Construction	1,062,132	1,024,632	1,198,206	1,198,206	(107,600)	1,090,606

Operations and Maintenance

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$21,348,082	$21,868,671	$22,868,325	$22,878,066	($1,807)	$22,876,259
Contracted Services	$23,319,655	$23,476,681	$25,553,318	$26,163,318	($881,459)	$25,281,859
Supplies	$3,373,280	$3,284,614	$3,587,734	$3,590,962	$288,889	$3,879,851
Other Charges	$12,864,651	$13,564,653	$14,136,284	$14,386,284	$662,378	$15,048,662
Equipment	$269,274	$226,538	$219,695	$216,695	($2,152)	$214,543
	$61,174,942	$62,421,156	$66,365,356	$67,235,325	$65,849	$67,301,174

Operations and Maintenance

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	12.0	12.0	12.0	0.0
Assistant Supervisor	1.0	2.0	2.0	0.0
Bus Attendant	69.0	75.0	80.0	5.0
Bus Driver	80.0	86.0	91.0	5.0
Bus Technician	4.0	4.0	4.0	0.0
Clerical	11.0	11.0	11.0	0.0
Custodial Coordinator	2.0	2.0	2.0	0.0
Custodian	321.8	321.8	321.8	0.0
Director	3.0	3.0	3.0	0.0
Dispatcher	2.0	2.0	2.0	0.0
Facilities/Maintenance	74.0	74.0	74.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0
Technician	14.0	14.0	14.0	0.0
Vehicle Mechanic	10.0	10.0	10.0	0.0
Total	605.8	618.8	628.8	10.0

Operations and Maintenance

Operations and Maintenance By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 193.0	STUDENT TRANSPORTATION					
Salaries	$5,125,041	$5,497,857	$5,609,953	$5,617,622	$51,199	$5,668,821
Contracted Services	$20,194,977	$20,281,081	$21,832,228	$22,439,228	($976,061)	$21,463,167
Supplies	$986,753	$958,120	$1,201,022	$1,204,250	($87,000)	$1,117,250
Other Charges	$20,201	$21,330	$28,265	$28,265	$0	$28,265
Equipment	$2,929	$4,064	$6,500	$6,500	$0	$6,500
TOTAL	$26,329,900	$26,762,452	$28,677,968	$29,295,865	($1,011,862)	$28,284,003
FY10 FTE: 330.8	OPERATION OF PLANT					
Salaries	$10,567,594	$10,627,745	$11,254,230	$11,256,302	($22,180)	$11,234,122
Contracted Services	$1,280,800	$1,476,149	$1,510,711	$1,510,711	$90,162	$1,600,873
Supplies	$1,024,409	$1,013,910	$952,690	$952,690	$226,899	$1,179,589

Operations and Maintenance By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Other Charges	$12,818,736	$13,515,181	$14,062,148	$14,312,148	$666,178	$14,978,326
Equipment	$180,847	$66,635	$60,745	$60,745	($2,152)	$58,593
TOTAL	**$25,872,385**	**$26,699,619**	**$27,840,524**	**$28,092,596**	**$958,907**	**$29,051,503**
FY10 FTE: 104.0	**MAINTENANCE OF PLANT**					
Salaries	$5,319,654	$5,400,837	$5,619,404	$5,619,404	($26,561)	$5,592,843
Contracted Services	$1,768,879	$1,719,452	$2,085,379	$2,088,379	$79,440	$2,167,819
Supplies	$1,245,814	$1,189,298	$1,294,022	$1,294,022	$148,990	$1,443,012
Other Charges	$25,714	$28,142	$45,871	$45,871	($3,800)	$42,071
Equipment	$115,738	$131,666	$152,450	$149,450	$0	$149,450
TOTAL	**$8,475,799**	**$8,469,395**	**$9,197,126**	**$9,197,126**	**$198,069**	**$9,395,195**
FY10 FTE: 1.0	**COMMUNITY SERVICES**					
Salaries	$334,113	$312,424	$384,738	$384,738	($4,265)	$380,473
Supplies	$116,304	$116,392	$140,000	$140,000	$0	$140,000
TOTAL	**$450,417**	**$428,816**	**$524,738**	**$524,738**	**($4,265)**	**$520,473**
FY10 FTE: 0.0	**CAPITAL OUTLAY**					
Salaries	$1,680	$29,807	$0	$0	$0	$0
Contracted Services	$75,000	$0	$125,000	$125,000	($75,000)	$50,000
Supplies	$0	$6,894	$0			
Equipment	($30,240)	$24,173	$0	$0	$0	$0
TOTAL	**$46,440**	**$60,874**	**$125,000**	**$125,000**	**($75,000)**	**$50,000**
Grand Total	$61,174,942	$62,421,156	$66,365,356	$67,235,325	$65,849	$67,301,174
FTE FY10: 628.8	**Operations and Maintenance**					

TRANSPORTATION

PURPOSE

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school, and to provide co-curricular and extra-curricular transportation for a multitude of projects.

GOALS AND OBJECTIVES

Approximately 36,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year. To successfully accomplish these responsibilities in a safe and efficient manner with zero accidents, the following are the goals of the department on a daily basis:

- To assure equal educational opportunities to all students by making it possible for them to attend schools which are large enough to offer the best possible educational programs at a reasonable cost;
- Comply with all Federal, State and local laws;
- Develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner;
- Educate, train, and evaluate all drivers;
- Successfully administer and supervise bus contractors;
- Successfully administer and supervise the operation and maintenance of system-owned vehicles;
- Successfully resolve and mediate parental, school and public concerns; and,
- Provide ongoing training and monitoring of driver and attendant performances.

FY2010 FUNDING ADJUSTMENTS

The changes in funding for Transportation Services include:

FY09/10 Cost Reductions of ($128,708):

- Consolidation of return bus trips for Out of County Placements will result in a savings of ($47,000);
- Elimination of the Garage/Dispatcher/Driving Instructor Substitute Program will result in a savings of ($69,000);
- The delayed hiring of a clerical position until Fall 2009 will realize a savings of ($10,676); and,
- A cost reduction in the Transportation for Music programs, ($2,032).

Cost of Doing Business reduction of ($883,154):

- 5.0 FTE Bus Drivers are needed for the new special education buses at a cost of $75,275;
- 5.0 FTE Bus Attendants are needed for the new special education buses at a cost of $55,600;
- The Contracted Bus Service increase of $558,000;
- Contracted Bus Service for two new routes for the International Baccalaureate Program at a cost of $108,000;

TRANSPORTATION

- Bus Service change in the Per Vehicle Allowance (PVA) for 17 replacement buses ($5,000 per bus) at a total cost of $85,000;
- Additional funds needed for the Arrow School contracted bus service of $46,375;
- $20,000 is added for mileage reimbursement for student transportation;
- Transportation costs associated with the High School Summer Bridge Plan for HSA remediation, $18,240;
- Mid-day bus service for Magnolia Elementary half day preschool, $13,500;
- $6,250 is added for the Alternative Education night bus service due to increased number of riders;
- Special Education field trips increase of $5,000;
- A decrease in the fuel price per gallon from $4.00 to $3.00, for a total reduction of ($1,232,394);
- Bus contract table of rates reduction of ($350,000);
- A reversal of transportation expense related to grandfathering and redistricting of ($288,000); and,
- Removal of RAACS transportation expenses, ($4,000).

Expenditures overall for FY2010 are decreasing ($1,011,862), for a total program cost of $28,778,871.

Transportation

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$5,279,973	$5,656,595	$5,761,065	$5,768,734	$51,199	$5,819,933
Contracted Services	$20,246,875	$20,317,623	$21,968,228	$22,575,228	($976,061)	$21,599,167
Supplies	$1,072,881	$1,039,801	$1,387,022	$1,390,250	($87,000)	$1,303,250
Other Charges	$20,201	$21,330	$28,265	$28,265	$0	$28,265
Equipment	$19,922	$15,550	$28,256	$28,256	$0	$28,256
	$26,639,852	$27,050,901	$29,172,836	$29,790,733	($1,011,862)	$28,778,871

Transportation

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Bus Attendant	69.0	75.0	80.0	5.0
Bus Driver	80.0	86.0	91.0	5.0
Bus Technician	4.0	4.0	4.0	0.0
Clerical	4.0	4.0	4.0	0.0
Director	1.0	1.0	1.0	0.0
Dispatcher	2.0	2.0	2.0	0.0
Technician	1.0	1.0	1.0	0.0
Vehicle Mechanic	10.0	10.0	10.0	0.0
Total	174.0	186.0	196.0	10.0

Transportation

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 193.0	STUDENT TRANSPORTATION					
1 PROFESSIONAL	$384,824	$409,629	$400,551	$400,551	$0	$400,551
109-001-990-800 51100·						
FY10 FTE: 4.0 Allocated to Schools:No Record# 1734						
2 CLERICAL	$173,828	$177,339	$177,758	$180,427	($10,676)	$169,751
109-001-990-800 51110·						
FY10 FTE: 4.0 Allocated to Schools:No Record# 1377						
3 MAINTENANCE/MECHANICS/TECHS	$87,941	$90,648	$85,608	$85,608	$0	$85,608
109-001-990-810 51120·						
FY10 FTE: 2.0 Allocated to Schools:No Record# 2129						
4 MAINTENANCE/MECHANICS/TECHS BusTechnicians/Instructors	$208,787	$211,826	$220,728	$220,728	$0	$220,728
109-001-990-800 51120·						
FY10 FTE: 4.0 Allocated to Schools:No Record# 1378						
5 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance	$384,668	$421,346	$423,671	$423,671	$0	$423,671
109-001-990-820 51120·						
FY10 FTE: 8.0 Allocated to Schools:No Record# 1401						

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **BUS DRIVERS/ATTENDANTS** 109-001-990-805 51125· FY10 FTE: 7.0 Allocated to Schools:No Record# 1391	$119,778	$120,737	$129,140	$129,140	$0	$129,140
7 **BUS DRIVERS/ATTENDANTS** Field Trips 109-001-990-815 51125· FY10 FTE: 0.0 Allocated to Schools:No Record# 1399	$57,347	$56,065	$70,000	$70,000	$0	$70,000
8 **BUS DRIVERS/ATTENDANTS** Special Education 109-XXX-990-810 51125· FY10 FTE: 164.0 Allocated to Schools:No Record# 1913	$3,442,769	$3,777,527	$3,751,881	$3,751,881	$71,875	$3,823,756
9 **BUS DRIVER SUBSTITUTES** Special Transportation 109-XXX-990-810 51126· FY10 FTE: 0.0 Allocated to Schools:No Record# 2053	$116,649	$69,178	$179,616	$179,616	($10,000)	$169,616
10 **CLERICAL OVERTIME** 10[illegible]-001-990-810 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 2187	$14,296	$140,615	$10,000	$15,000	$0	$15,000
11 **CLERICAL OVERTIME** 109-001-990-800 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 1379	$0	$0	$5,000	$5,000	$0	$5,000
12 **MAINT./MECH./TECH. OVERTIME** 109-001-990-820 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 1402	$287	$4,583	$3,000	$3,000	$0	$3,000
13 **MAINT./MECH./TECH. OVERTIME** Special Education Transportation 109-001-990-810 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 2111	$8,023	$11,417	$13,000	$13,000	$0	$13,000
14 **OTHER SALARIES** Special Ed. Community Based Instr. Trips 109-001-990-810 51170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2128	$125,844	$6,947	$140,000	$140,000	$0	$140,000
Total Salaries	**$5,125,041**	**$5,497,857**	**$5,609,953**	**$5,617,622**	**$51,199**	**$5,668,821**
15 **OTHER CONTRACTED SERVICES** Computer Software 109-001-990-800 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1380	$6,520	$40,206	$30,000	$30,000	$0	$30,000
16 **OTHER CONTRACTED SERVICES** Reimbursement student travel expenses 109-001-990-810 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2122	$98,378	$78,786	$80,000	$80,000	$20,000	$100,000
17 **MEDICAL SERVICES** 109-001-990-810 52280· FY10 FTE: 0.0 Allocated to Schools:No Record# 2123	$17,494	$17,811	$18,000	$18,000	$0	$18,000
18 **BUS CONTRACTS** 109-001-990-805 52285· FY10 FTE: 0.0 Allocated to Schools:No Record# 1395	$18,867,090	$18,968,791	$20,189,551	$20,789,551	($1,065,894)	$19,723,657
19 **BUS CONTRACTS** Alt. Education - Night Program 109-001-990-810 52286· FY10 FTE: 0.0 Allocated to Schools:No Record# 2146	$76,380	$32,537	$78,750	$78,750	$6,250	$85,000

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 **BUS CONTRACTS - ALT. EDU. DAY** Alternative Education Program 109-001-990-805 52286· FY10 FTE: 0.0 Allocated to Schools:No Record# 2120	$316,245	$294,774	$329,625	$415,000	$0	$415,000
21 **BUS CONTRACTS - ARROW** Special Transportation - Arrow School 109-xxx-990-810 52287· FY10 FTE: 0.0 Allocated to Schools:No Record# 2095	$382,113	$365,751	$338,625	$338,625	$46,375	$385,000
22 **INSPECTIONS** 109-001-990-820 52290· FY10 FTE: 0.0 Allocated to Schools:No Record# 1403	$7,923	$8,574	$8,500	$9,500	$0	$9,500
23 **FIELD TRIPS TRANSPORTATION** Reimbursable - Field Trips 109-001-990-815 52300· FY10 FTE: 0.0 Allocated to Schools:No Record# 1400	$188,738	$137,066	$190,750	$190,750	$0	$190,750
24 **FIELD TRIPS TRANSPORTATION** Special Education Field Trips 109-XXX-990-810 52300· FY10 FTE: 0.0 Allocated to Schools:No Record# 2114	$0	$0	$0	$0	$5,000	$5,000
25 **TRANSPORTATION - SCIENCE** Science Program 109-001-990-815 52301· FY10 FTE: 0.0 Allocated to Schools:No Record# 2135	$72,327	$68,675	$68,005	$74,005	$0	$74,005
26 **TRANSPORTATION - MUSIC** Music Program 109-001-990-815 52302· FY10 FTE: 0.0 Allocated to Schools:No Record# 2136	$48,120	$44,613	$71,310	$71,310	($2,032)	$69,278
27 **TRANSPORTATION - C&T/NURSING** 109-001-990-815 52303· FY10 FTE: 0.0 Allocated to Schools:No Record# 2137	$10,876	$11,181	$15,960	$15,960	$0	$15,960
28 **TRANSPORTATION - OTHER** Field Trips - Other 109-001-990-815 52304· FY10 FTE: 0.0 Allocated to Schools:No Record# 2130	$17,600	$15,911	$30,572	$30,572	($4,000)	$26,572
29 **TRANSPORTATION - AFTER SCHOOL** After School Intervention Program 109-001-990-815 52306· FY10 FTE: 0.0 Allocated to Schools:No Record# 2236	$15,398	$27,172	$175,000	$89,625	$0	$89,625
30 **TRANSPORTATION - SUMMER BRIDGE** Summer School Transportation 109-XXX-990-815 52307· FY10 FTE: 0.0 Allocated to Schools:No Record# 2365	$0	$94,444	$107,080	$107,080	$18,240	$125,320
31 **REPAIRS-EQUIPMENT** 109-001-990-800 52315· FY10 FTE: 0.0 Allocated to Schools:No Record# 1381	$623	$245	$4,000	$4,000	$0	$4,000
32 **REPAIRS/MAINTENANCE-VEHICLES** 109-001-990-810 52325· FY10 FTE: 0.0 Allocated to Schools:No Record# 2124	$63,438	$70,344	$65,225	$65,225	$0	$65,225
33 **REPAIRS/MAINTENANCE-VEHICLES** 109-001-990-820 52325· FY10 FTE: 0.0 Allocated to Schools:No Record# 1404	$5,716	$1,096	$31,275	$31,275	$0	$31,275
34 **MACHINE RENTAL-POSTAGE & OTHER** 109-001-990-800 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2415	$0	$3,104	$0	$0	$0	$0

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Contracted Services	**$20,194,977**	**$20,281,081**	**$21,832,228**	**$22,439,228**	**($976,061)**	**$21,463,167**
35 **OTHER SUPPLIES**	$1,426	$2,745	$3,000	$3,000	$0	$3,000
109-001-990-810 53170·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2125						
36 **REPAIRS/MAINTENANCE-VEHICLES** Buses	$13,131	$18,556	$20,250	$20,250	$0	$20,250
109-001-990-820 53325·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1405						
37 **REPAIRS/MAINTENANCE-VEHICLES** Special Needs Buses	$175,026	$269,798	$250,000	$250,000	$0	$250,000
109-001-990-810 53325·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2126						
38 **REPAIRS/MAINTENANCE-VEHICLES** Vehicles	$2,129	$651	$4,000	$4,000	$0	$4,000
109-001-990-800 53325·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1382						
39 **OFFICE**	$14,751	$15,503	$17,000	$17,000	$0	$17,000
109-001-990-800 53440·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1383						
40 **PRINTING**	$2,549	$4,363	$5,000	$5,000	$0	$5,000
109-001-990-800 53445·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1384						
41 **POSTAGE/COURIER SERVICE**	$0	$32	$0	$0	$0	$0
109-001-990-800 53450·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1385						
42 **TOOLS**	$9,219	$6,617	$8,000	$10,000	$0	$10,000
109-001-990-820 53540·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1739						
43 **FUEL/OIL** Buses	$33,084	$79,180	$104,500	$104,500	$0	$104,500
109-001-990-805 53575·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1397						
44 **FUEL/OIL** Special Needs Buses	$670,304	$511,679	$769,500	$769,500	($87,000)	$682,500
109-001-990-810 53575·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2127						
45 **FUEL/OIL** Vehicles	$7,053	$5,939	$7,000	$7,000	$0	$7,000
109-001-990-800 53575·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1386						
46 **BULK STORAGE**	$46,340	$36,524	$0	$0	$0	$0
109-001-990-805 53576·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1799						
47 **TRAINING SUPPLIES**	$11,741	$6,533	$12,772	$14,000	$0	$14,000
109-001-990-805 53580·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1398						
Total Supplies	**$986,753**	**$958,120**	**$1,201,022**	**$1,204,250**	**($87,000)**	**$1,117,250**
48 **OTHER CHARGES**	$12,581	$0	$0	$0	$0	$0
109-001-990-810 54710·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2189						

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
49 **MILEAGE REIMBURSEMENT** 109-001-990-800 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1388	$2,681	$4,766	$6,015	$6,015	$0	$6,015
50 **MILEAGE REIMBURSEMENT** 109-001-990-810 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2311	$660	$6,837	$9,400	$9,400	$0	$9,400
51 **MILEAGE REIMBURSEMENT** 109-001-990-800 54725· FY10 FTE: 0.0 Allocated to Schools:No Record# 1389	$2,265	$0	$0	$0	$0	$0
52 **PROFESSIONAL DUES** 109-001-990-800 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2373	$0	$1,065	$600	$600	$0	$600
53 **INSTITUTES, CONFERENCES, MTGS** 109-001-990-810 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2416	$0	$81	$0	$0	$0	$0
54 **INSTITUTES, CONFERENCES, MTGS** 109-001-990-800 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2354	$2,014	$8,581	$12,250	$12,250	$0	$12,250
Total Other Charges	**$20,201**	**$21,330**	**$28,265**	**$28,265**	**$0**	**$28,265**
55 **OTHER EQUIPMENT** 109-001-990-800 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1390	$2,593	$361	$1,500	$1,500	$0	$1,500
56 **OTHER EQUIPMENT** 109-001-990-820 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2417	$0	$2,922	$0	$0	$0	$0
57 **COMPUTERS/BUSINESS EQUIPMENT** 109-001-990-805 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1737	$336	$781	$5,000	$5,000	$0	$5,000
Total Equipment	**$2,929**	**$4,064**	**$6,500**	**$6,500**	**$0**	**$6,500**
TOTAL STUDENT TRANSPORTATION	**$26,329,900**	**$26,762,452**	**$28,677,968**	**$29,295,865**	**($1,011,862)**	**$28,284,003**
FY10 FTE: 3.0 **MAINTENANCE OF PLANT**						
58 **MAINTENANCE/MECHANICS/TECHS** Vehicle Maintenance 111-001-990-820 51120· FY10 FTE: 3.0 Allocated to Schools:No Record# 1414	$154,932	$158,739	$151,112	$151,112	$0	$151,112
Total Salaries	**$154,932**	**$158,739**	**$151,112**	**$151,112**	**$0**	**$151,112**
59 **OTHER CONTRACTED SERVICES** 111-001-990-820 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1415	$49,593	$31,345	$123,000	$123,000	$0	$123,000
60 **REPAIRS/MAINTENANCE-VEHICLES** 111-001-990-820 52325· FY10 FTE: 0.0 Allocated to Schools:No Record# 1416	$2,305	$5,197	$13,000	$13,000	$0	$13,000
Total Contracted Services	**$51,899**	**$36,543**	**$136,000**	**$136,000**	**$0**	**$136,000**

Transportation By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
61 OTHER SUPPLIES	$56,180	$56,759	$95,000	$95,000	$0	$95,000
111-001-990-820 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1417						
62 REPAIRS/MAINTENANCE-VEHICLES	$10,379	$4,523	$11,000	$11,000	$0	$11,000
111-001-990-820 53325· FY10 FTE: 0.0 Allocated to Schools:No Record# 1418						
63 GROUNDS EQUIPMENT	$19,570	$20,400	$80,000	$80,000	$0	$80,000
111-XXX-990-825 53830· FY10 FTE: 0.0 Allocated to Schools:No Record# 1494						
Total Supplies	**$86,128**	**$81,681**	**$186,000**	**$186,000**	**$0**	**$186,000**
64 GROUNDS EQUIPMENT	$16,993	$11,487	$21,756	$21,756	$0	$21,756
111-XXX-990-825 55830· FY10 FTE: 0.0 Allocated to Schools:No Record# 1512						
Total Equipment	**$16,993**	**$11,487**	**$21,756**	**$21,756**	**$0**	**$21,756**
TOTAL MAINTENANCE OF PLANT	**$309,952**	**$288,449**	**$494,868**	**$494,868**	**$0**	**$494,868**
Grand Total	$26,639,852	$27,050,901	$29,172,836	$29,790,733	($1,011,862)	$28,778,871
FTE FY10: 196.0			Transportation			

FACILITIES MANAGEMENT

PURPOSE

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

Included in the operations of our department are the custodians needed to maintain the schools and central office in a clean and healthy environment. Over 5,000,000 square feet of floors must be cleaned; most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

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

GOALS AND OBJECTIVES

The goal of Facilities Management is to provide support services contributing to the educational learning process, quality instruction and successful student achievement by:

- Providing a diverse, highly trained, skilled work force to apply modern technologies to building systems contributing to the quality of instruction and student achievement.
- Providing advice, resources, and consultation to customers, school administrators and staff, cabinet, senior staff, Board of Education, Superintendent, county and state agencies, and community groups.
- Providing a maintenance program whose main focus is what the actual building and its occupants need to operate and function effectively not only through each school year but long term as well.
- Providing modern aesthetically pleasing facilities.
- Providing a maintenance program that will result in minimal disruptions.
- Minimizing operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant).
- Maintaining and keeping a knowledgeable, highly trained and valued work force through training and incentives.
- Establishing a program that addresses emergencies; planned, unplanned, preventive, corrective, reactive maintenance and Capital needs system-wide.
- Providing assurances, that all maintenance personnel exhibit a team spirit, solution oriented, patient, loyal, content, professional and positive mental outlook in performing their duties in support of student achievement.
- Providing 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.

FACILITIES MANAGEMENT

FY10 FUNDING ADJUSTMENTS

The changes in funding for Facilities Management include:

FY09/10 Cost Reductions of ($135,503):

- Property insurance reduction of ($94,692);
- The delayed hiring of various Facilities positions will realize a savings of ($31,741);
- Permanent salary variance reduction of ($4,265);
- Reduction in Magnet Program contracted service, ($2,000);
- Reduction in Magnet Program supplies, ($1,605); and,
- Conference and travel reduction of ($1,200).

Cost of Doing Business for $533,494:

- Additional cost of custodial supplies, $48,000, due to State mandated switch from oil based to water based paints;
- Net increase in rentals (Future Links reduction and Edgewood bus lot increase) in the amount of $21,000;
- Custodial supplies to cover additional square footage at AHS, BAHS, JHS, NHHS, JPES and PMES, $13,899;
- Increased rental expenses for Edgewood bus lot, $12,000;
- Reversal of contracted management service of ($114,000); and,
- Reversal of custodian overtime related to the general election of ($17,000).

The following Cost of Doing Business expenditures have been realigned based on historical spending patterns due to the elimination of favorable salary account variances:

- Vehicle supplies (gasoline, oil, antifreeze, etc), $140,000;
- Contracted management service, $114,000;
- Contracted air conditioning service, $100,000;
- Plumbing supplies, $100,000;
- Preventive maintenance supplies, $50,595;
- Refuse Disposal, $20,000;
- Water testing/treatment expense, $20,000;
- Supplies for grounds equipment, $15,000; and,

- Snow removal supplies (salt and sand), $10,000.

The overall increase in expenditures for FY10 is $397,991 for a total program cost of $21,129,191.

Positions Required to Maintain Current Level of Services but Not Included in This Budget Submission Include:

2.0 FTE Custodians for Bel Air High School – These positions were initially requested for coverage assistance with the additional 74,444 square feet, but due to fiscal constraints 2.0 FTE existing Custodian positions will be reassigned from other areas based on overall system wide need.

2.0 FTE Custodians for Joppatowne Elementary School – These positions were initially requested for coverage assistance with the additional 39,943 square feet, but due to fiscal constraints 2.0 FTE existing Custodian positions will be reassigned from other areas based on overall system wide need.

1.0 FTE Custodians for Aberdeen High School – This position was initially requested for coverage assistance with the additional 19,850 square feet, but due to fiscal constraints the 1.0 FTE Custodian position will not be hired.

1.0 FTE Custodians for Prospect Mill Elementary School – This position was initially requested for coverage assistance with the additional 9,738 square feet, but due to fiscal constraints the 1.0 FTE Custodian position will not be hired.

Facilities Management

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$14,978,655	$15,074,339	$15,900,690	$15,902,762	($53,006)	$15,849,756
Contracted Services	$1,866,493	$1,930,568	$2,131,434	$2,131,434	$171,000	$2,302,434
Supplies	$2,259,253	$2,140,394	$2,102,212	$2,102,212	$375,889	$2,478,101
Other Charges	$424,322	$401,887	$463,421	$413,421	($95,892)	$317,529
Equipment	$273,800	$182,310	$181,371	$181,371	$0	$181,371
	$19,802,524	$19,729,498	$20,779,128	$20,731,200	$397,991	$21,129,191

Facilities Management

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Clerical	5.0	5.0	5.0	0.0
Custodial Coordinator	2.0	2.0	2.0	0.0
Custodian	321.8	321.8	321.8	0.0
Director	1.0	1.0	1.0	0.0
Facilities/Maintenance	74.0	74.0	74.0	0.0
Technician	10.0	10.0	10.0	0.0
Total	416.8	416.8	416.8	0.0

Facilities Management

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 326.8	OPERATION OF PLANT					
1 **PROFESSIONAL** Service Area Direction 110-001-031-800 51100· FY10 FTE: 2.0 Allocated to Schools:No Record# 1740	$154,718	$167,170	$184,198	$184,198	$0	$184,198
2 **CLERICAL** Service Area Direction 110-001-031-800 51110· FY10 FTE: 1.0 Allocated to Schools:No Record# 1562	$38,750	$41,034	$41,333	$41,333	$0	$41,333
3 **CUSTODIAL** 110-XXX-031-825 51115· FY10 FTE: 322.8 Allocated to Schools:No Record# 1570	$9,784,760	$9,814,591	$10,252,151	$10,254,223	($5,180)	$10,249,043
4 **CUSTODIAL SUBSTITUTES** 110-XXX-031-825 51116· FY10 FTE: 0.0 Allocated to Schools:No Record# 1572	$244,158	$257,812	$333,561	$333,561	$0	$333,561
5 **CUSTODIAL OVERTIME** 110-XXX-031-825 51155· FY10 FTE: 0.0 Allocated to Schools:No Record# 1571	$85,396	$68,323	$95,550	$95,550	($17,000)	$78,550

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
6 **OTHER SALARIES** Waste Water Treatment Operator 110-001-031-800 51170· FY10 FTE: 1.0 Allocated to Schools:No Record# 1563	$59,905	$61,084	$55,189	$55,189	$0	$55,189
Total Salaries	**$10,367,687**	**$10,410,014**	**$10,961,982**	**$10,964,054**	**($22,180)**	**$10,941,874**
7 **UNIFORM RENTAL** 110-XXX-031-825 52265· FY10 FTE: 0.0 Allocated to Schools:No Record# 1573	$93,478	$95,528	$94,000	$94,000	$0	$94,000
8 **UTILITIES RESOURCE SYSTEMS** 110-001-031-835 52271· FY10 FTE: 0.0 Allocated to Schools:No Record# 1612	$45,131	$7,883	$15,000	$15,000	$0	$15,000
9 **INSPECTIONS** 110-XXX-031-825 52290· FY10 FTE: 0.0 Allocated to Schools:No Record# 2082	$1,148	$5,875	$15,000	$15,000	$0	$15,000
10 **FURNITURE** 110-XXX-031-825 52316· FY10 FTE: 0.0 Allocated to Schools:No Record# 2190	$8,610	$4,370	$20,000	$20,000	$0	$20,000
11 **REFUSE DISPOSAL** 110-XXX-031-825 52385· FY10 FTE: 0.0 Allocated to Schools:No Record# 1574	$156,571	$177,275	$137,000	$137,000	$20,000	$157,000
12 **SEPTIC SERVICE/TANK PUMPING** 110-XXX-031-825 52390· FY10 FTE: 0.0 Allocated to Schools:No Record# 1575	$53,495	$175,730	$184,200	$184,200	$0	$184,200
13 **TANK TESTING** 110-XXX-031-825 52395· FY10 FTE: 0.0 Allocated to Schools:No Record# 1576	$76,829	$43,400	$57,250	$57,250	$0	$57,250
14 **WATER TESTING/TREATMENT** 110-XXX-031-825 52400· FY10 FTE: 0.0 Allocated to Schools:No Record# 1827	$52,886	$46,513	$50,675	$50,675	$20,000	$70,675
15 **RENT** 110-XXX-031-825 52645· FY10 FTE: 0.0 Allocated to Schools:No Record# 1577	$67,806	$94,810	$71,000	$71,000	$33,000	$104,000
Total Contracted Services	**$555,954**	**$651,383**	**$644,125**	**$644,125**	**$73,000**	**$717,125**
16 **CUSTODIAL** 110-XXX-031-825 53115· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1578	$355,814	$603,058	$559,105	$559,105	$61,899	$621,004
17 **OTHER SUPPLIES** 110-XXX-031-825 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1579	$287,195	$168,691	$158,000	$158,000	$140,000	$298,000
18 **REP./MAINT.-BLDGS. & GROUNDS** 110-XXX-031-825 53310· FY10 FTE: 0.0 Allocated to Schools:No Record# 1580	$28,173	$28,640	$15,000	$15,000	$15,000	$30,000
19 **SNOW REMOVAL** 110-XXX-031-825 53425· FY10 FTE: 0.0 Allocated to Schools:No Record# 1581	$27,613	$42,037	$20,000	$20,000	$10,000	$30,000

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 **OFFICE**	$2,396	$250	$1,000	$1,000	$0	$1,000
110-001-031-800 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1564						
21 **PRINTING**	$896	$0	$250	$250	$0	$250
110-001-031-800 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1565						
22 **POSTAGE/COURIER SERVICE**	$2,910	$2,005	$2,635	$2,635	$0	$2,635
110-001-031-800 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 1566						
23 **TOOLS**	$7,295	$0	$0	$0	$0	$0
110-XXX-031-825 53540· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1582						
24 **LIGHT BULBS/LAMPS/FUSES**	$40,140	$0	$0	$0	$0	$0
110-XXX-031-825 53560· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1583						
25 **FLOOR**	$150,927	$0	$0	$0	$0	$0
110-XXX-031-825 53565· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1584						
26 **WATER CONDITIONING**	$69,670	$63,307	$83,700	$83,700	$0	$83,700
110-XXX-031-825 53570· FY10 FTE: 0.0 Allocated to Schools:No Record# 1585						
27 **FUEL/OIL**	$16,685	$16,876	$20,500	$20,500	$0	$20,500
110-XXX-031-825 53575· FY10 FTE: 0.0 Allocated to Schools:No Record# 1586						
Total Supplies	**$989,714**	**$924,863**	**$860,190**	**$860,190**	**$226,899**	**$1,087,089**
28 **PROPERTY INSURANCE**	$419,435	$397,248	$450,000	$400,000	($94,692)	$305,308
110-XXX-031-825 54650· FY10 FTE: 0.0 Allocated to Schools:No Record# 1587						
29 **MILEAGE REIMBURSEMENT**	$807	$731	$203	$203	$0	$203
110-001-031-800 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1567						
30 **TRAVEL,TECHNICAL/SUPPORT STAFF**	$680	$0	$1,000	$1,000	$0	$1,000
110-001-031-800 54725· FY10 FTE: 0.0 Allocated to Schools:No Record# 1568						
31 **INSTITUTES, CONFERENCES, MTGS**	$0	$1,409	$1,000	$1,000	$0	$1,000
110-001-031-800 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2358						
Total Other Charges	**$420,921**	**$399,389**	**$452,203**	**$402,203**	**($94,692)**	**$307,511**
32 **OTHER EQUIPMENT**	$32,554	$44,060	$33,697	$33,697	$0	$33,697
110-XXX-031-825 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1599						
33 **COMPUTERS/BUSINESS EQUIPMENT**	$1,053	$478	$816	$816	$0	$816
110-001-031-800 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1569						

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
34 **VEHICLES**	$141,240	$19,847	$20,000	$20,000	$0	$20,000
110-XXX-031-825 55820·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1600						
35 **GROUNDS EQUIPMENT**	$5,183	$2,250	$3,263	$3,263	$0	$3,263
110-XXX-031-825 55830·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1601						
Total Equipment	**$180,030**	**$66,635**	**$57,776**	**$57,776**	**$0**	**$57,776**
TOTAL OPERATION OF PLANT	**$12,514,305**	**$12,452,284**	**$12,976,276**	**$12,928,348**	**$183,027**	**$13,111,375**
FY10 FTE: 89.0 **MAINTENANCE OF PLANT**						
36 **PROFESSIONAL** Preventative Maintenance	$88,199	$89,610	$96,143	$96,143	$0	$96,143
111-001-990-850 51100·						
FY10 FTE: 1.0 Allocated to Schools:No Record# 1545						
37 **PROFESSIONAL** Service Area Direction	$184,622	$197,277	$210,591	$210,591	$0	$210,591
111-001-990-800 51100·						
FY10 FTE: 2.0 Allocated to Schools:No Record# 1741						
38 **CLERICAL**	$111,105	$117,682	$123,839	$123,839	$0	$123,839
111-001-990-800 51110·						
FY10 FTE: 3.0 Allocated to Schools:No Record# 1406						
39 **MAINTENANCE/MECHANICS/TECHS** Care and Upkeep	$3,298,485	$3,360,409	$3,478,585	$3,478,585	($14,811)	$3,463,774
111-XXX-990-825 51120·						
FY10 FTE: 73.0 Allocated to Schools:No Record# 1420						
40 **MAINTENANCE/MECHANICS/TECHS** Preventative Maintenance	$455,216	$432,470	$456,013	$456,013	($11,750)	$444,263
111-001-990-850 51120·						
FY10 FTE: 10.0 Allocated to Schools:No Record# 1546						
41 **TEMPORARY HELP** Care and Upkeep	$49,123	$95,616	$116,699	$116,699	$0	$116,699
111-XXX-990-825 51140·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1421						
42 **MAINT./MECH./TECH. OVERTIME** Care and Upkeep	$90,105	$58,837	$72,100	$72,100	$0	$72,100
111-XXX-990-825 51160·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1422						
Total Salaries	**$4,276,855**	**$4,351,901**	**$4,553,970**	**$4,553,970**	**($26,561)**	**$4,527,409**
43 **TEMPORARY HELP - CS**	$0	$74,330	$114,000	$114,000	$0	$114,000
111-001-990-800 52140·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2260						
44 **OTHER CONTRACTED SERVICES**	$21,154	$18,050	$19,800	$19,800	$0	$19,800
111-001-990-800 52170·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1407						
45 **OTHER CONTRACTED SERVICES** Lockers	$16,535	$0	$9,213	$9,213	$0	$9,213
111-XXX-990-825 52170·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1423						
46 **RESTITUTION**	($6,993)	($1,392)	$0	$0	$0	$0
111-XXX-990-825 52222·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1425						

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
47 **ART** 111-XXX-990-825 52241· FY10 FTE: 0.0 Allocated to Schools:No Record# 1426	$120	$195	$1,500	$1,500	$0	$1,500
48 **PHYSICAL EDUCATION** 111-XXX-990-825 52243· FY10 FTE: 0.0 Allocated to Schools:No Record# 1427	$15,806	$12,978	$12,999	$12,999	$0	$12,999
49 **SCIENCE** 111-XXX-990-825 52244· FY10 FTE: 0.0 Allocated to Schools:No Record# 1428	$11,783	$11,500	$11,500	$11,500	$0	$11,500
50 **UNIFORMS** 111-XXX-990-825 52265· FY10 FTE: 0.0 Allocated to Schools:No Record# 1429	$26,515	$26,487	$24,663	$24,663	$0	$24,663
51 **FIRE SYSTEMS** Fire Systems Inspections 111-XXX-990-825 52271· FY10 FTE: 0.0 Allocated to Schools:No Record# 1432	$88,205	$121,916	$125,761	$125,761	$0	$125,761
52 **INSPECTIONS** 111-XXX-990-825 52290· FY10 FTE: 0.0 Allocated to Schools:No Record# 1434	$4,618	$1,723	$6,707	$6,707	$0	$6,707
53 **REP./ MAINT.- BLDGS. & GROUNDS** 111-XXX-990-825 52310· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1435	$31,880	$21,778	$23,066	$23,066	$0	$23,066
54 **OTHER BUILDING** 111-XXX-990-825 52311· FY10 FTE: 0.0 Allocated to Schools:No Record# 1436	$1,200	$4,225	$4,607	$4,607	$0	$4,607
55 **POWER TOOLS** 111-XXX-990-825 52312· FY10 FTE: 0.0 Allocated to Schools:No Record# 1437	$0	$329	$1,658	$1,658	$0	$1,658
56 **FURNITURE** 111-XXX-990-825 52316· FY10 FTE: 0.0 Allocated to Schools:No Record# 1438	$6,605	$10,368	$10,595	$10,595	$0	$10,595
57 **REPAIRS-MATERIALS HAND EQUIP** 111-XXX-990-825 52317· FY10 FTE: 0.0 Allocated to Schools:No Record# 1439	$1,357	$3,617	$3,043	$3,043	$0	$3,043
58 **AIR CONDITIONING** 111-XXX-990-825 52330· FY10 FTE: 0.0 Allocated to Schools:No Record# 1441	$427,051	$306,586	$300,000	$300,000	$100,000	$400,000
59 **HEATING AND VENTILATION** 111-XXX-990-825 52331· FY10 FTE: 0.0 Allocated to Schools:No Record# 1442	$85,117	$86,121	$100,000	$100,000	$0	$100,000
60 **ELECTRICAL** 111-XXX-990-825 52335· FY10 FTE: 0.0 Allocated to Schools:No Record# 1443	$99,648	$100,519	$148,492	$148,492	$0	$148,492
61 **LUMBER AND BUILDING** 111-XXX-990-825 52336· FY10 FTE: 0.0 Allocated to Schools:No Record# 1444	$600	$571	$0	$0	$0	$0

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
62 **NATATORIUMS** 111-XXX-990-825 52339· FY10 FTE: 0.0 Allocated to Schools:No Record# 1445	$7,141	$2,182	$4,000	$4,000	$0	$4,000
63 **PLUMBING** 111-XXX-990-825 52340· FY10 FTE: 0.0 Allocated to Schools:No Record# 1446	$164,326	$101,973	$160,000	$160,000	$0	$160,000
64 **FAMILY CONSUMER SCIENCE** 111-XXX-990-825 52341· FY10 FTE: 0.0 Allocated to Schools:No Record# 1447	$4,160	$5,090	$7,000	$7,000	$0	$7,000
65 **INDUSTRIAL ARTS** Career & Technology Equipment Maintenance & Repair FY10 FTE: 0.0 Allocated to Schools:No Record# 1448	$6,153	$4,955	$5,528	$5,528	$0	$5,528
66 **VOCATIONAL ED** 111-XXX-990-825 52343· FY10 FTE: 0.0 Allocated to Schools:No Record# 1449	$9,103	$5,177	$10,528	$10,528	($2,000)	$8,528
67 **MASONRY** 111-XXX-990-825 52345· FY10 FTE: 0.0 Allocated to Schools:No Record# 1450	$20,756	$11,187	$9,213	$9,213	$0	$9,213
68 **GLASS AND GLAZING** 111-XXX-990-825 52346· FY10 FTE: 0.0 Allocated to Schools:No Record# 1451	$3,352	$4,607	$4,607	$4,607	$0	$4,607
69 **ROOFING** 111-XXX-990-825 52350· FY10 FTE: 0.0 Allocated to Schools:No Record# 1452	$18,416	$14,750	$18,427	$18,427	$0	$18,427
70 **ENVIRONMENTAL COMPLIANCE** 111-XXX-990-825 52351· FY10 FTE: 0.0 Allocated to Schools:No Record# 1453	$147,629	$203,627	$200,000	$200,000	$0	$200,000
71 **PARKING LOTS** 111-XXX-990-825 52355· FY10 FTE: 0.0 Allocated to Schools:No Record# 1454	$875	$369	$18,427	$18,427	$0	$18,427
72 **SIGNS AND FLAGPOLES** 111-XXX-990-825 52357· FY10 FTE: 0.0 Allocated to Schools:No Record# 1455	$3,134	$4,150	$4,607	$4,607	$0	$4,607
73 **SWITCH GEAR** 111-XXX-990-825 52358· FY10 FTE: 0.0 Allocated to Schools:No Record# 1456	$12,395	$26,588	$20,000	$20,000	$0	$20,000
74 **MACHINE RENTAL-POSTAGE & OTHER** Copier 111-001-990-800 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2361	$0	$3,104	$4,126	$4,126	$0	$4,126
75 **INTERSCHOLASTIC ATHLETICS** 111-XXX-990-825 52480· FY10 FTE: 0.0 Allocated to Schools:No Record# 1457	$12,035	$19,400	$17,764	$17,764	$0	$17,764
76 **MUSIC** 111-XXX-990-825 52481· FY10 FTE: 0.0 Allocated to Schools:No Record# 1458	$60,991	$63,435	$63,000	$63,000	$0	$63,000

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
77 **HARDWARE** 111-XXX-990-825 52545· FY10 FTE: 0.0 Allocated to Schools:No Record# 1459	$426	$0	$9,213	$9,213	$0	$9,213
78 **EXTER AND PEST CONTROL** 111-XXX-990-825 52555· FY10 FTE: 0.0 Allocated to Schools:No Record# 1460	$5,344	$2,128	$4,900	$4,900	$0	$4,900
79 **FLOORS** 111-XXX-990-825 52565· FY10 FTE: 0.0 Allocated to Schools:No Record# 1461	$515	$60	$601	$601	$0	$601
80 **GROUNDS EQUIPMENT** 111-XXX-990-825 52830· FY10 FTE: 0.0 Allocated to Schools:No Record# 1462	$2,590	$6,505	$7,764	$7,764	$0	$7,764
Total Contracted Services	**$1,310,540**	**$1,279,185**	**$1,487,309**	**$1,487,309**	**$98,000**	**$1,585,309**
81 **OTHER SUPPLIES** 111-XXX-990-825 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1463	$5,773	$5,219	$0	$0	$0	$0
82 **OTHER SUPPLIES** Preventative Maintenance 111-001-990-850 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1547	$51,420	$58,615	$49,405	$49,405	$50,595	$100,000
83 **OTHER SUPPLIES** Service Area Direction 111-001-990-800 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1408	$160	$498	$1,000	$1,000	$0	$1,000
84 **ART** 111-XXX-990-825 53241· FY10 FTE: 0.0 Allocated to Schools:No Record# 1757	$1,319	$610	$682	$682	$0	$682
85 **PHYSICAL EDUCATION** Playground Equipment 111-XXX-990-825 53243· FY10 FTE: 0.0 Allocated to Schools:No Record# 1464	$4,473	$446	$7,371	$7,371	$0	$7,371
86 **SCIENCE** 111-XXX-990-825 53244· FY10 FTE: 0.0 Allocated to Schools:No Record# 1465	$4,717	$3,930	$5,000	$5,000	$0	$5,000
87 **LAUNDRY** 111-XXX-990-825 53266· FY10 FTE: 0.0 Allocated to Schools:No Record# 1466	$209	$68	$2,000	$2,000	$0	$2,000
88 **LOCKERS** 111-XXX-990-825 53267· FY10 FTE: 0.0 Allocated to Schools:No Record# 1467	$7,840	$8,279	$8,292	$8,292	$0	$8,292
89 **SAFETY AND SECURITY** 111-XXX-990-825 53270· FY10 FTE: 0.0 Allocated to Schools:No Record# 1468	$0	$393	$5,528	$5,528	$0	$5,528
90 **REP./ MAINT.- BLDGS. & GROUNDS** 111-XXX-990-825 53310· FY10 FTE: 0.0 Allocated to Schools:No Record# 1469	$86,917	$82,794	$70,447	$70,447	$0	$70,447

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
91 **POWER TOOLS**	$25,379	$19,896	$10,000	$10,000	$0	$10,000
111-XXX-990-825 53312·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1470						
92 **ACCOM. FOR DISABLED**	$10,291	$11,239	$14,607	$14,607	$0	$14,607
111-XXX-990-825 53313·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1471						
93 **PAINTING**	$44,723	$40,129	$41,067	$41,067	$0	$41,067
111-XXX-990-825 53314·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1472						
94 **FURNITURE**	$192	$1,794	$2,000	$2,000	$0	$2,000
111-XXX-990-825 53316·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1473						
95 **SUPPLIES-MATERIALS HAND EQUIP.**	$8,942	$74	$5,528	$5,528	$0	$5,528
111-XXX-990-825 53317·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1474						
96 **SHADES, CURTAINS**	$674	$3,418	$3,685	$3,685	$0	$3,685
111-XXX-990-825 53318·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1475						
97 **AIR CONDITIONING**	$117,403	$121,226	$134,382	$134,382	$0	$134,382
111-XXX-990-825 53330·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1476						
98 **HEATING AND VENTILATION**	$105,004	$104,830	$120,752	$120,752	$0	$120,752
111-XXX-990-825 53331·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1477						
99 **ELECTRICAL**	$169,031	$182,916	$185,000	$185,000	$0	$185,000
111-XXX-990-825 53335·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1478						
100 **LUMBER AND BUILDING**	$45,799	$49,830	$50,000	$50,000	$0	$50,000
111-XXX-990-825 53336·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1479						
101 **PLUMBING**	$344,055	$297,286	$230,000	$230,000	$100,000	$330,000
111-XXX-990-825 53340·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1480						
102 **FAMILY/CONSUMER SCIENCE**	$0	$0	$543	$543	$0	$543
111-XXX-990-825 53341·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1481						
103 **INDUSTRIAL ARTS**	$1,519	$3,442	$6,449	$6,449	$0	$6,449
111-XXX-990-825 53342·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1482						
104 **VOCATIONAL EDUCATION**	$2,964	$1,696	$4,146	$4,146	($1,605)	$2,541
111-XXX-990-825 53343·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1483						
105 **MASONRY**	$7,684	$6,700	$9,213	$9,213	$0	$9,213
111-XXX-990-825 53345·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1484						

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
106 GLASS AND GLAZING	$22,319	$26,460	$30,427	$30,427	$0	$30,427
111-XXX-990-825 53346·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1485						
107 ROOFING	$14,108	$7,425	$18,427	$18,427	$0	$18,427
111-XXX-990-825 53350·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1486						
108 ENVIRONMENTAL COMPLIANCE	$11,814	$8,930	$17,961	$17,961	$0	$17,961
111-XXX-990-825 53351·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2044						
109 PARKING LOTS	$13,441	$8,009	$24,213	$24,213	$0	$24,213
111-XXX-990-825 53355·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1487						
110 SIGNS AND FLAGPOLES	$1,671	$2,764	$2,764	$2,764	$0	$2,764
111-XXX-990-825 53357·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1488						
111 OFFICE	$10,574	$5,704	$8,500	$8,500	$0	$8,500
111-001-990-800 53440·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1409						
112 PRINTING	$1,678	$1,763	$2,000	$2,000	$0	$2,000
111-001-990-800 53445·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1410						
113 POSTAGE/COURIER SERVICE	$336	$0	$2,108	$2,108	$0	$2,108
111-001-990-800 53450·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1411						
114 INTERSCHOLASTIC ATHLETICS	$1,170	$1,700	$2,000	$2,000	$0	$2,000
111-XXX-990-825 53480·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1489						
115 MUSIC	($98)	$1,659	$2,520	$2,520	$0	$2,520
111-XXX-990-825 53481·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1490						
116 HARDWARE	$5,965	$2,730	$3,000	$3,000	$0	$3,000
111-XXX-990-825 53545·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1491						
117 PEST CONTROL	$6,101	$6,020	$6,633	$6,633	$0	$6,633
111-XXX-990-825 53555·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1492						
118 FLOOR	$17,668	$20,647	$14,372	$14,372	$0	$14,372
111-XXX-990-825 53565·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1493						
Total Supplies	**$1,153,236**	**$1,099,139**	**$1,102,022**	**$1,102,022**	**$148,990**	**$1,251,012**
119 MILEAGE REIMBURSEMENT	$2,185	$0	$100	$100	$0	$100
111-001-990-825 54720·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1495						

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
120 **MILEAGE REIMBURSEMENT** 111-001-990-800 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1412	$1,216	$657	$1,218	$1,218	$0	$1,218
121 **INSTITUTES, CONFERENCES, MTGS** 111-001-990-800 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2359	$0	$736	$6,000	$6,000	($1,200)	$4,800
122 **INSTITUTES, CONFERENCES, MTGS** Maint. Care & Upkeep 111-001-990-825 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2360	$0	$1,106	$3,900	$3,900	$0	$3,900
Total Other Charges	**$3,401**	**$2,499**	**$11,218**	**$11,218**	**($1,200)**	**$10,018**
123 **OTHER EQUIPMENT** Service Area Direction 111-001-990-800 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1413	$3,632	$1,972	$3,263	$3,263	$0	$3,263
124 **OTHER EQUIPMENT** Swimming Pools 111-XXX-990-825 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1496	$4,103	$0	$2,719	$2,719	$0	$2,719
125 **LAUNDRY** 111-XXX-990-825 55266· FY10 FTE: 0.0 Allocated to Schools:No Record# 2139	$0	$2,395	$2,685	$2,685	$0	$2,685
126 **SAFETY EQUIPMENT** 111-XXX-990-825 55270· FY10 FTE: 0.0 Allocated to Schools:No Record# 1497	$0	$0	$1,088	$1,088	$0	$1,088
127 **POWER TOOLS** 111-XXX-990-825 55312· FY10 FTE: 0.0 Allocated to Schools:No Record# 1499	$6,605	$0	$1,088	$1,088	$0	$1,088
128 **SHADES, CURTAINS** 111-XXX-990-825 55318· FY10 FTE: 0.0 Allocated to Schools:No Record# 1501	$9,212	$48,581	$9,396	$9,396	$0	$9,396
129 **AIR CONDITIONING** 111-XXX-990-825 55330· FY10 FTE: 0.0 Allocated to Schools:No Record# 1502	$7,963	$2,639	$10,878	$10,878	$0	$10,878
130 **BOILER/PRESSURE VESSELS** 111-XXX-990-825 55331· FY10 FTE: 0.0 Allocated to Schools:No Record# 1503	$9,565	$3,509	$12,634	$12,634	$0	$12,634
131 **ELECTRICAL** 111-XXX-990-825 55335· FY10 FTE: 0.0 Allocated to Schools:No Record# 1504	$3,773	$7,008	$10,439	$10,439	$0	$10,439
132 **NATATORIUMS** 111-XXX-990-825 55339· FY10 FTE: 0.0 Allocated to Schools:No Record# 1505	$4,884	$149	$10,439	$10,439	$0	$10,439
133 **PLUMBING** 111-XXX-990-825 55340· FY10 FTE: 0.0 Allocated to Schools:No Record# 1506	$0	$8,073	$10,878	$10,878	$0	$10,878

Facilities Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
134 INTERSCHOLASTIC ATHLETICS	$2,200	$810	$4,351	$4,351	$0	$4,351
111-XXX-990-825 55480·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1507						
135 HARDWARE	$32,695	$23,721	$27,359	$27,359	$0	$27,359
111-XXX-990-825 55545·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1509						
136 FLOORS	$9,138	$16,817	$16,378	$16,378	$0	$16,378
111-XXX-990-825 55565·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1510						
Total Equipment	**$93,770**	**$115,675**	**$123,595**	**$123,595**	**$0**	**$123,595**
TOTAL MAINTENANCE OF PLANT	**$6,837,801**	**$6,848,398**	**$7,278,114**	**$7,278,114**	**$219,229**	**$7,497,343**
FY10 FTE: 1.0 **COMMUNITY SERVICES**						
137 CLERICAL	$34,958	$37,293	$41,558	$41,558	($4,265)	$37,293
114-XXX-990-870 51110·						
FY10 FTE: 1.0 Allocated to Schools:No Record# 1556						
138 CUSTODIAL	$50,292	$47,788	$64,000	$64,000	$0	$64,000
114-XXX-990-870 51115·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1557						
139 CUSTODIAL OVERTIME	$248,102	$226,566	$278,180	$278,180	$0	$278,180
114-XXX-990-870 51155·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1558						
140 OTHER SALARIES Harford Glen	$761	$778	$1,000	$1,000	$0	$1,000
114-009-990-870 51170·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 2115						
Total Salaries	**$334,113**	**$312,424**	**$384,738**	**$384,738**	**($4,265)**	**$380,473**
141 CUSTODIAL SUPPLIES	$116,304	$116,392	$140,000	$140,000	$0	$140,000
114-XXX-990-870 53115·						
FY10 FTE: 0.0 Allocated to Schools:No Record# 1559						
Total Supplies	**$116,304**	**$116,392**	**$140,000**	**$140,000**	**$0**	**$140,000**
TOTAL COMMUNITY SERVICES	**$450,417**	**$428,816**	**$524,738**	**$524,738**	**($4,265)**	**$520,473**
Grand Total	$19,802,524	$19,729,498	$20,779,128	$20,731,200	$397,991	$21,129,191
FTE FY10: 416.8			**Facilities Management**			

UTILITIES RESOURCE MANAGEMENT

PURPOSE

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of Administration and Policy between the central office management team and the individual facility managers; Improvements to the operation, maintenance, and improvements to equipment; and Capital Improvements.

GOALS AND OBJECTIVES

The overall goal is to manage energy use without adversely affecting indoor air quality, the comfort and safety of our building occupants and the security of our buildings. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software, encouraging school based personnel to reduce energy where possible, and controlling and monitoring of heating and air conditioning systems via computerized energy management programs. In addition, HCPS has the following objectives:

- Procure utilities at the most economical costs.
- Develop strategies to minimize energy consumption, yet maintain a comfortable and healthful building environment.
- Maintain building systems and equipment to ensure the most efficient operations.
- Install energy saving devices to reduce energy consumption.

FY2010 FUNDING ADJUSTMENTS

The changes in funding for Utilities Resource Management include:

FY09/10 Cost Reductions of ($3,152):

- Other Equipment, reduction of ($2,152); and,
- Training expense reduction of ($1,000).

Cost of Doing Business for $418,980:

- Electricity rate increase (estimate 5%), $448,678;
- Additional electricity costs for Homestead/Wakefield ES newly installed air conditioning system of $41,700;
- Additional costs associated with the Sun Trust/Energy Capital Lease of $17,162;
- Annual increase to the Johnson Controls Maintenance contract of $11,440; and,
- A reduction in natural gas expense of ($100,000).

Operating Impact of New Construction Projects for $371,492:

- Gas and Electric increase for Bel Air High School replacement building of $351,682; and,
- Gas and Electric increase for Joppatowne High School for additional square footage of $19,810.

UTILITIES RESOURCE MANAGEMENT

Utility costs are impacted by square footage increases and rate increases. The following chart details the square footage increases for FY2010:

FY10 Increase in Utility Costs due to Increase in Sq. Footage

Location	Sq. Ft.	Aver. rate per sq. footage* Electric	Gas	Electric	Gas	Total
New Bel Air High School	256,000	1.15	0.23	$ 293,548	$ 58,134	$ 351,682
Joppatowne High School	10,000	1.23	0.75	$ 12,333	$ 7,477	$ 19,810
Total	**266,000**			**$ 305,881**	**$ 65,611**	**$ 371,492**

*Rate per square foot varies based on site utilization and building equipment, technology, energy & lighting systems in use.

Utility Analysis

Fuel Oil

FY 2007 Average price - $1.8089 per gallon

FY 2008 Average price - $2.9382 per gallon

Represents an increase of $1.129 in price per gallon.

Natural Gas

FY 2007 Average price - $1.4173 per Therm

FY 2008 Average price - $1.2526 per Therm

Represents a decrease of $0.1647 per Therm.

Electricity

FY 2007 Average price - $0.1038 per KWH

FY 2008 Average price - $0.1099 per KWH

Represents an increase of $.0061 per KWH.

The increase in expenditures for FY10 is $787,320, for a total program cost of $16,302,506.

Utility Resource Management

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$199,907	$217,731	$292,248	$292,248	$0	$292,248
Contracted Services	$1,037,201	$1,193,555	$1,217,524	$1,217,524	$28,602	$1,246,126
Supplies	$34,695	$89,047	$92,500	$92,500	$0	$92,500
Other Charges	$12,397,815	$13,115,792	$13,609,945	$13,909,945	$760,870	$14,670,815
Equipment	$817	$0	$2,969	$2,969	($2,152)	$817
	$13,670,434	$14,616,125	$15,215,186	$15,515,186	$787,320	$16,302,506

Utility Resource Management

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Assistant Supervisor	1.0	2.0	2.0	0.0
Technician	2.0	2.0	2.0	0.0
Total	3.0	4.0	4.0	0.0

Utility Resource Management

Utility Resource Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 4.0	OPERATION OF PLANT					
1 PROFESSIONAL 110-001-031-835 51100· FY10 FTE: 2.0 Allocated to Schools:No Record# 2208	$95,699	$123,525	$190,044	$190,044	$0	$190,044
2 MAINTENANCE/MECHANICS/TECHS 110-001-031-835 51120· FY10 FTE: 2.0 Allocated to Schools:No Record# 1611	$104,208	$94,206	$102,204	$102,204	$0	$102,204
Total Salaries	**$199,907**	**$217,731**	**$292,248**	**$292,248**	**$0**	**$292,248**
3 BOILER/PRESSURE VESSELS Sun Trust/Energy Capital Lease 110-001-031-835 52331· FY10 FTE: 0.0 Allocated to Schools:No Record# 1805	$724,846	$741,586	$741,586	$741,586	$17,162	$758,748
4 ENVIRONMENTAL CS 110-XXX-031-825 52420· FY10 FTE: 0.0 Allocated to Schools:No Record# 2375	$0	$83,180	$125,000	$125,000	$0	$125,000
Total Contracted Services	**$724,846**	**$824,766**	**$866,586**	**$866,586**	**$17,162**	**$883,748**
5 OTHER SUPPLIES 110-001-031-835 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1613	$34,695	$15,584	$17,500	$17,500	$0	$17,500
6 ENVIRONMENTAL SUPPLIES 110-XXX-031-825 53420· FY10 FTE: 0.0 Allocated to Schools:No Record# 2376	$0	$73,463	$75,000	$75,000	$0	$75,000

Utility Resource Management By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Supplies	**$34,695**	**$89,047**	**$92,500**	**$92,500**	**$0**	**$92,500**
7 **TRAINING** 110-001-031-835 54580· FY10 FTE: 0.0 Allocated to Schools:No Record# 1614	$140	$0	$1,000	$1,000	($1,000)	$0
8 **UTILITIES-ELECTRICITY** 110-XXX-031-825 54770· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1591	$8,295,883	$8,832,554	$8,894,636	$9,044,636	$796,259	$9,840,895
9 **UTILIITES-GAS** 110-XXX-031-825 54775· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1592	$1,934,258	$2,186,929	$2,117,546	$2,267,546	($34,389)	$2,233,157
10 **UTILITIES-OIL** 110-XXX-031-825 54780· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1593	$1,664,630	$1,580,166	$2,070,570	$2,070,570	$0	$2,070,570
11 **SEWAGE** 110-XXX-031-825 54785· FY10 FTE: 0.0 Allocated to Schools:No Record# 1594	$229,823	$222,855	$225,000	$225,000	$0	$225,000
12 **SEWAGE - FRONT FOOTAGE** 110-XXX-031-825 54786· FY10 FTE: 0.0 Allocated to Schools:No Record# 2377	$0	$19,639	$25,000	$25,000	$0	$25,000
13 **WATER** 110-XXX-031-825 54790· FY10 FTE: 0.0 Allocated to Schools:Yes Record# 1595	$273,081	$256,148	$256,193	$256,193	$0	$256,193
14 **WATER - FRONT FOOTAGE** 110-XXX-031-825 54791· FY10 FTE: 0.0 Allocated to Schools:No Record# 1596	$0	$17,500	$20,000	$20,000	$0	$20,000
Total Other Charges	**$12,397,815**	**$13,115,792**	**$13,609,945**	**$13,909,945**	**$760,870**	**$14,670,815**
15 **OTHER EQUIPMENT** 110-001-031-835 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1615	$817	$0	$2,969	$2,969	($2,152)	$817
Total Equipment	**$817**	**$0**	**$2,969**	**$2,969**	**($2,152)**	**$817**
TOTAL OPERATION OF PLANT	**$13,358,080**	**$14,247,336**	**$14,864,248**	**$15,164,248**	**$775,880**	**$15,940,128**
FY10 FTE: 0.0 **MAINTENANCE OF PLANT**						
16 **EQUIPMENT MAINTENANCE CONTRACT** $312,355 Maintenance Contracts - Johnson Controls 111-001-990-825 52360· FY10 FTE: 0.0 Allocated to Schools:No Record# 1905		$368,790	$350,938	$350,938	$11,440	$362,378
Total Contracted Services	**$312,355**	**$368,790**	**$350,938**	**$350,938**	**$11,440**	**$362,378**
TOTAL MAINTENANCE OF PLANT	**$312,355**	**$368,790**	**$350,938**	**$350,938**	**$11,440**	**$362,378**
Grand Total	**$13,670,434**	**$14,616,125**	**$15,215,186**	**$15,515,186**	**$787,320**	**$16,302,506**
FTE FY10: 4.0 **Utility Resource Management**						

PLANNING AND CONSTRUCTION

PURPOSE

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

GOALS AND OBJECTIVES

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

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

Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment.

Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required.

Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding for Planning and Construction include:

FY09/10 Cost Reductions of ($42,600):

- Savings in advertising costs due to a change in practice of ($40,000); and,
- Conference and travel reduction of ($2,600).

Cost of Doing Business reduction of ($65,000):

- Increase in Bids/Ads due to change in accounting method of $10,000; and,
- Reversal of construction contingency for Bel Air High School, ($75,000).

Expenditures overall for FY2010 are decreasing ($107,600), for total program costs of $1,090,606.

Planning and Construction

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$889,548	$920,005	$914,322	$914,322	$0	$914,322
Contracted Services	$169,086	$34,935	$236,132	$239,132	($105,000)	$134,132
Supplies	$6,450	$15,372	$6,000	$6,000	$0	$6,000
Other Charges	$22,313	$25,643	$34,653	$34,653	($2,600)	$32,053
Equipment	($25,265)	$28,677	$7,099	$4,099	$0	$4,099
	$1,062,132	$1,024,632	$1,198,206	$1,198,206	($107,600)	$1,090,606

Planning and Construction

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0
Clerical	2.0	2.0	2.0	0.0
Director	1.0	1.0	1.0	0.0
Planning/Construction	2.0	2.0	2.0	0.0
Technician	1.0	1.0	1.0	0.0
Total	12.0	12.0	12.0	0.0

Planning and Construction

Planning and Construction By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 12.0	MAINTENANCE OF PLANT					
1 **PROFESSIONAL** Construction 111-001-990-845 51100· FY10 FTE: 7.0 Allocated to Schools:No Record# 1533	$678,728	$675,057	$685,197	$685,197	$0	$685,197
2 **CLERICAL** Construction 111-001-990-845 51110· FY10 FTE: 2.0 Allocated to Schools:No Record# 1534	$95,151	$97,077	$93,898	$93,898	$0	$93,898
3 **MAINTENANCE/MECHANICS/TECHS** Construction 111-001-990-845 51120· FY10 FTE: 2.0 Allocated to Schools:No Record# 1535	$90,029	$94,214	$108,734	$108,734	$0	$108,734
4 **OTHER SALARIES** Inspectors 111-001-990-845 51170· FY10 FTE: 1.0 Allocated to Schools:No Record# 1537	$23,960	$23,850	$26,493	$26,493	$0	$26,493
Total Salaries	**$887,868**	**$890,198**	**$914,322**	**$914,322**	**$0**	**$914,322**
5 **OTHER CONTRACTED SERVICES** 111-001-990-845 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1538	$21,896	$962	$31,500	$31,500	$0	$31,500
6 **CONSULTANTS** 111-001-990-845 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1539	$45,511	$26,250	$29,632	$29,632	$0	$29,632

Planning and Construction By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 BIDS/ADVERTISING	$24,261	$5,167	$50,000	$50,000	($30,000)	$20,000
111-001-990-845 52210· FY10 FTE: 0.0 Allocated to Schools:No Record# 1540						
8 MACHINE RENTAL-POSTAGE & OTHER	$2,419	$2,556	$0	$3,000	$0	$3,000
111-001-990-845 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2194						
Total Contracted Services	**$94,086**	**$34,935**	**$111,132**	**$114,132**	**($30,000)**	**$84,132**
9 OFFICE	$6,450	$8,362	$6,000	$6,000	$0	$6,000
111-001-990-845 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1541						
10 PRINTING	$0	$116	$0	$0	$0	$0
111-001-990-845 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 2419						
Total Supplies	**$6,450**	**$8,478**	**$6,000**	**$6,000**	**$0**	**$6,000**
11 MILEAGE REIMBURSEMENT	$15,729	$18,922	$21,653	$21,653	$0	$21,653
111-001-990-845 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1542						
12 INSTITUTES, CONFERENCES, MTGS.	$6,583	$6,722	$13,000	$13,000	($2,600)	$10,400
111-001-990-845 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1543						
Total Other Charges	**$22,313**	**$25,643**	**$34,653**	**$34,653**	**($2,600)**	**$32,053**
13 COMPUTERS/BUSINESS EOUIPMENT	$0	$4,504	$5,599	$2,599	$0	$2,599
111-001-990-845 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2056						
14 OFFICE FURNITURE/EOUIPMENT	$4,975	$0	$1,500	$1,500	$0	$1,500
111-001-990-845 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 1544						
Total Equipment	**$4,975**	**$4,504**	**$7,099**	**$4,099**	**$0**	**$4,099**
TOTAL MAINTENANCE OF PLANT	**$1,015,692**	**$963,758**	**$1,073,206**	**$1,073,206**	**($32,600)**	**$1,040,606**
FY10 FTE: 0.0 **CAPITAL OUTLAY**						
15 PROFESSIONAL	$1,680	$29,807	$0	$0	$0	$0
115-XXX-037-990 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1759						
Total Salaries	**$1,680**	**$29,807**	**$0**	**$0**	**$0**	**$0**
16 OTHER CONTRACTED SERVICES School Construction Contingency	$75,000	$0	$125,000	$125,000	($75,000)	$50,000
115-XXX-037-990 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1760						
Total Contracted Services	**$75,000**	**$0**	**$125,000**	**$125,000**	**($75,000)**	**$50,000**
17 OTHER SUPPLIES	$0	$6,894	$0	$0	$0	$0
115-XXX-037-990 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2420						
Total Supplies	**$0**	**$6,894**	**$0**	**$0**	**$0**	**$0**

Planning and Construction By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
18 **OTHER EQUIPMENT** Project Contingency 115-XXX-037-990 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1561	($240)	$0	$0	$0	$0	$0
19 **OFFICE FURNITURE/EQUIPMENT** Office Furniture 115-001-037-990 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2091	($30,000)	$0	$0	$0	$0	$0
20 **VEHICLES** 115-001-037-990 55820· FY10 FTE: 0.0 Allocated to Schools:No Record# 2421	$0	$24,173	$0	$0	$0	$0
Total Equipment	**($30,240)**	**$24,173**	**$0**	**$0**	**$0**	**$0**
TOTAL CAPITAL OUTLAY	**$46,440**	**$60,874**	**$125,000**	**$125,000**	**($75,000)**	**$50,000**
Grand Total	$1,062,132	$1,024,632	$1,198,206	$1,198,206	($107,600)	$1,090,606
FTE FY10: 12.0			Planning and Construction			

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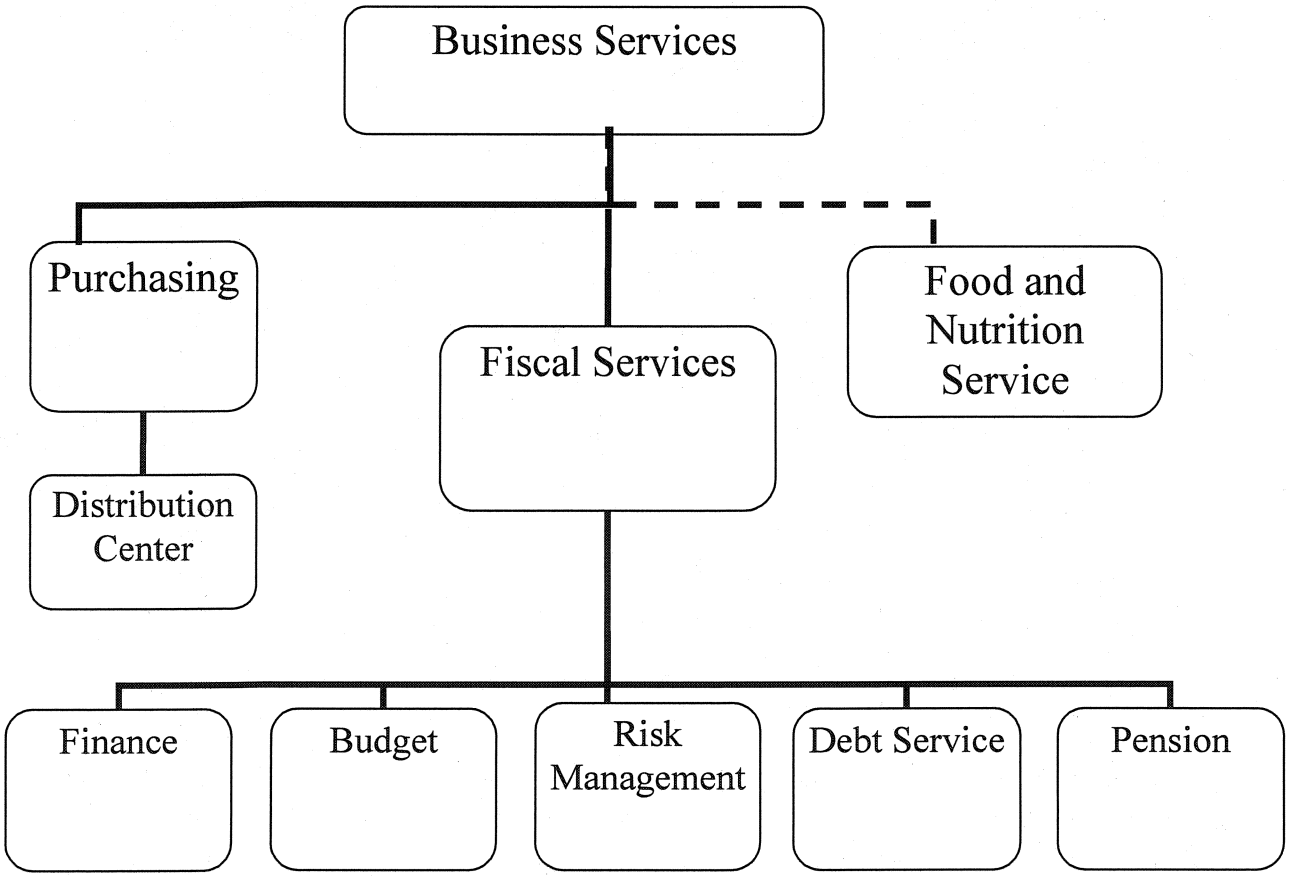
BUSINESS SERVICES

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

"Better Business for the Betterment of Students"

PROGRAM COMPONENT ORGANIZATION



Program Budget	FY08 Actual	FY08 Budget	FY09 Budget	FY10 Base	FY10 Change	FY10 Proposed Budget
BUSINESS SERVICES	26,075,465	26,643,351	27,242,053	27,242,053	(603,761)	26,638,292
Fiscal Services	25,062,507	25,641,364	26,131,122	26,131,122	(582,260)	25,548,862
Purchasing	1,012,958	1,001,987	1,110,931	1,110,931	(21,501)	1,089,430

Business Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$2,347,975	$2,483,183	$2,524,324	$2,496,139	($47,826)	$2,448,313
Contracted Services	$66,140	$78,658	$123,363	$123,363	($60,000)	$63,363
Supplies	$39,673	$35,658	$59,276	$59,276	($2,500)	$56,776
Other Charges	$23,913,192	$23,987,218	$24,448,727	$24,501,669	($434,000)	$24,067,669
Equipment	$45,273	$17,787	$21,363	$21,363	($2,500)	$18,863
Transfers	($336,789)	($331,318)	($260,000)	($260,000)	($94,343)	($354,343)
	$26,075,464	$26,271,186	$26,917,053	$26,941,810	($641,169)	$26,300,641

Business Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	4.0	4.0	4.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Clerical	17.0	15.0	15.0	0.0
Director	2.0	2.0	2.0	0.0
Purchasing Agent	3.0	4.0	4.0	0.0
Specialist	4.0	5.0	5.0	0.0
Warehouse	6.0	6.0	6.0	0.0
Total	37.0	37.0	37.0	0.0

Business Services

Business Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 37.0	ADMINISTRATIVE SERVICES					
Salaries	$2,344,684	$2,483,183	$2,524,324	$2,496,139	($47,826)	$2,448,313
Contracted Services	$66,140	$78,658	$123,363	$123,363	($60,000)	$63,363
Supplies	$39,673	$35,658	$59,276	$59,276	($2,500)	$56,776
Other Charges	$52,866	$36,786	$51,706	$51,706	($10,341)	$41,365
Equipment	$45,273	$17,787	$21,363	$21,363	($2,500)	$18,863
Transfers	($336,789)	($331,318)	($260,000)	($260,000)	($94,343)	($354,343)
TOTAL	$2,211,847	$2,320,754	$2,520,032	$2,491,847	($217,510)	$2,274,337
FY10 FTE: 0.0	INSTRUCTIONAL SALARIES					
Salaries	$3,291	$0	$0	$0	$0	$0
TOTAL	$3,291	$0	$0	$0	$0	$0
FY10 FTE: 0.0	STUDENT TRANSPORTATION					
Other Charges	$86,227	$79,411	$100,000	$100,000	$0	$100,000
TOTAL	$86,227	$79,411	$100,000	$100,000	$0	$100,000
FY10 FTE: 0.0	FIXED CHARGES					
Other Charges	$23,505,129	$23,588,176	$24,014,176	$24,067,118	($423,659)	$23,643,459
TOTAL	$23,505,129	$23,588,176	$24,014,176	$24,067,118	($423,659)	$23,643,459

Business Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
FY10 FTE: 0.0		CAPITAL OUTLAY				
Other Charges	$268,970	$282,845	$282,845	$282,845	$0	$282,845
TOTAL	**$268,970**	**$282,845**	**$282,845**	**$282,845**	**$0**	**$282,845**
Grand Total	$26,075,464	$26,271,186	$26,917,053	$26,941,810	($641,169)	$26,300,641
FTE FY10: 37.0			Business Services			

FISCAL SERVICES

PURPOSE

Fiscal Services encompasses the Offices of the Chief Financial Officer, Budget, Risk Management, and the Finance Departments. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

The Office of the Chief Financial Officer is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the Chief Financial Officer.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

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

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, performs payroll activities for nearly 7,000 employees each payday, and oversees banking relations.

School Systems allocate scarce resources to programs and services through the budget process. As a result, it is one of the most important activities undertaken by school systems. As the focal point for key resource decisions, the budget process is a powerful tool. The quality of decisions resulting from the budget process and the level of their acceptance depends on the characteristics of the budget process that is used. A budget process that is well-integrated with other activities of the organization, such as the planning and management functions, will provide better financial and program decisions and lead to improved school operations. A process that effectively involves all stakeholders – elected officials, governmental administrators, school employees and their representatives, citizen groups, and business leaders – and reflects their needs and priorities will serve as a positive force in maintaining good public relations and enhancing citizens' and other stakeholders' overall impression of the local school system. The Finance Department ensures that funds are spent in accordance with the approved budget. Timely and accurate reporting of receipts and expenditures provides the information for managers to make decisions throughout the year.

GOALS AND OBJECTIVES

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices.
- Provide financial information reports on line to school based administrators daily.
- Coordinate legal changes in tax deferred employee benefit programs.
- Continue to develop and improve an effective and efficient budget process.
- Continue development of program based budget format.
- Continue to seek approval of national awards for the Budget and Comprehensive Annual Financial Report.
- Provide professional development opportunities for staff at all levels.
- Actively participate in the Academy of Finance program utilizing summer interns.

FISCAL SERVICES

FY2010 FUNDING ADJUSTMENTS

The changes in funding for Fiscal Services include:

Benefit Adjustments of $89,469:

- An increase in retirement and pension expense of $188,558, due to a 10% increase in the State retirement and pension costs for employees not part of the teacher pension system;
- Social Security decrease of ($94,925) based on projected staff turnover; and,
- Workers Compensation premium decrease of ($4,164) based on projected staff turnover.

FY09/10 Cost Reductions of ($627,392):

- Reductions in Social Security of ($126,281), Workers Compensation of ($224,064) and Retirement of ($5,689) due to the cost reduction measures;
- Liability insurance reduction due to rate stabilization fund and incentive program, ($94,692);
- An increase in indirect cost recovery from grants results in a reduction of ($75,000);
- Elimination of BRAC and Food Service Studies for a reduction of ($60,000);
- Permanent salary variance reduction of ($34,498); and,
- Conference and travel reduction of ($7,168).

Cost of Doing Business decrease of ($81,745):

- Workers Compensation premium increase of $58,052 due to a rate increase;
- Retirement expense increase of $9,296, due to the new special education bus drivers and attendants positions;
- A general liability premium reduction of ($70,000) from the MABE Rate Stabilization Fund, and a general liability insurance rate reduction of ($15,000);
- Social Security decrease of ($44,750) based on adjustments to staff; and,
- An increase in indirect cost recovery from grants results in a reduction of ($19,343).

Expenditures overall for FY2010 are decreasing ($619,668), for a total program cost of $25,239,396.

Fiscal Services

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,417,429	$1,468,060	$1,475,186	$1,475,186	($34,498)	$1,440,688
Contracted Services	$48,949	$57,063	$112,700	$112,700	($60,000)	$52,700
Supplies	$25,499	$18,668	$32,176	$32,176	$0	$32,176
Other Charges	$23,892,984	$23,978,793	$24,432,860	$24,485,802	($430,827)	$24,054,975
Equipment	$14,435	$3,403	$13,200	$13,200	$0	$13,200
Transfers	($336,789)	($331,318)	($260,000)	($260,000)	($94,343)	($354,343)
	$25,062,506	$25,194,668	$25,806,122	$25,859,064	($619,668)	$25,239,396

Fiscal Services

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Clerical	10.0	8.0	8.0	0.0
Director	2.0	2.0	2.0	0.0
Specialist	4.0	5.0	5.0	0.0
Total	20.0	19.0	19.0	0.0

Fiscal Services

Fiscal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 19.0	**ADMINISTRATIVE SERVICES**					
1 **PROFESSIONAL** Fiscal Services 101-001-022-015 51100· FY10 FTE: 6.0 Allocated to Schools:No Record# 39	$655,363	$677,934	$706,915	$706,915	($29,943)	$676,972
2 **CLERICAL** Fiscal Services 101-001-022-015 51110· FY10 FTE: 8.0 Allocated to Schools:No Record# 40	$754,134	$391,775	$362,793	$362,793	($4,555)	$358,238
3 **MAINTENANCE/MECHANICS/TECHS** Fiscal Services 101-001-022-015 51120· FY10 FTE: 5.0 Allocated to Schools:No Record# 2318	$0	$393,941	$393,478	$393,478	$0	$393,478
4 **TEMPORARY HELP** Fiscal Services 101-001-022-015 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 2271	$0	$2,197	$0	$0	$0	$0
5 **CLERICAL OVERTIME** Fiscal Services 101-001-022-015 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 41	$4,642	$2,214	$12,000	$12,000	$0	$12,000
Total Salaries	**$1,414,138**	**$1,468,060**	**$1,475,186**	**$1,475,186**	**($34,498)**	**$1,440,688**
6 **OTHER CONTRACTED SERVICES** Fiscal Services 101-001-022-015 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1750	$26,660	$21,871	$12,500	$12,500	$0	$12,500

Fiscal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **CONSULTANTS** Fiscal Services 101-001-022-015 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 42	$18,422	$29,200	$94,100	$94,100	($60,000)	$34,100
8 **EQUIPMENT MAINTENANCE CONTRACT** 101-001-022-015 52360· FY10 FTE: 0.0 Allocated to Schools:No Record# 2386	$0	$1,732	$0	$0	$0	$0
9 **MACHINE RENTAL-POSTAGE & OTHER** Fiscal Services 101-001-022-015 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 43	$3,867	$4,260	$6,100	$6,100	$0	$6,100
Total Contracted Services	**$48,949**	**$57,063**	**$112,700**	**$112,700**	**($60,000)**	**$52,700**
10 **OFFICE** Fiscal Services 101-001-022-015 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 44	$23,098	$14,443	$25,726	$25,726	$0	$25,726
11 **PRINTING** Fiscal Services 101-001-022-015 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1749	$1,932	$2,627	$6,450	$6,450	$0	$6,450
12 **POSTAGE/COURIER SERVICE** Fiscal Services 101-001-022-015 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 45	$15	$41	$0	$0	$0	$0
13 **BOOKS, SUBS, PERIODICALS** 101-001-022-015 53475· FY10 FTE: 0.0 Allocated to Schools:No Record# 2387	$0	$36	$0	$0	$0	$0
14 **BOOKS, SUBS, PERIODICALS** Purchasing 101-001-022-020 53475· FY10 FTE: 0.0 Allocated to Schools:No Record# 2347	$453	$1,520	$0	$0	$0	$0
Total Supplies	**$25,499**	**$18,668**	**$32,176**	**$32,176**	**$0**	**$32,176**
15 **OTHER** Fees 101-001-022-015 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1872	$1,952	$2,877	$0	$0	$0	$0
16 **LIABILITY INSURANCE** Board of Education 101-001-021-005 54655· FY10 FTE: 0.0 Allocated to Schools:No Record# 26	$148	$0	$0	$0	$0	$0
17 **MILEAGE REIMBURSEMENT** Fiscal Services 101-001-022-015 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2345	$146	$6,690	$0	$6,750	$0	$6,750
18 **PROFESSIONAL DUES** 101-001-022-015 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2388	$0	$4,220	$0	$0	$0	$0
19 **PROFESSIONAL DUES** 101-001-022-020 54730· FY10 FTE: 0.0 Allocated to Schools:No Record# 2390	$0	$185	$0	$0	$0	$0
20 **INSTITUTES, CONFERENCES, MTGS.** Fiscal Services 101-001-022-015 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 47	$30,411	$14,389	$35,839	$29,089	($7,168)	$21,921

Fiscal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Total Other Charges	**$32,658**	**$28,361**	**$35,839**	**$35,839**	**($7,168)**	**$28,671**
21 **OTHER EQUIPMENT** Fiscal Services 101-001-022-015 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 48	$3,340	$0	$0	$0	$0	$0
22 **SOFTWARE** Fiscal Services 101-001-022-015 55460· FY10 FTE: 0.0 Allocated to Schools:No Record# 1849	($965)	$0	$3,000	$3,000	$0	$3,000
23 **COMPUTERS/BUSINESS EQUIPMENT** Fiscal Services 101-001-022-015 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 2210	$6,460	$1,956	$10,200	$10,200	$0	$10,200
24 **OFFICE FURNITURE/EQUIPMENT** Fiscal Services 101-001-022-015 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2164	$5,600	$1,446	$0	$0	$0	$0
Total Equipment	**$14,435**	**$3,403**	**$13,200**	**$13,200**	**$0**	**$13,200**
25 **TRANSFERS** Fiscal Services 101-001-022-015 89000· FY10 FTE: 0.0 Allocated to Schools:No Record# 1847	($336,789)	($331,318)	($260,000)	($260,000)	($94,343)	($354,343)
Total Transfers	**($336,789)**	**($331,318)**	**($260,000)**	**($260,000)**	**($94,343)**	**($354,343)**
TOTAL ADMINISTRATIVE SERVICES	**$1,198,889**	**$1,244,237**	**$1,409,101**	**$1,409,101**	**($196,009)**	**$1,213,092**
FY10 FTE: 0.0 **INSTRUCTIONAL SALARIES**						
26 **PROFESSIONAL** Incentive Clearing Account 103-XXX-002-990 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 2182	$3,291	$0	$0	$0	$0	$0
Total Salaries	**$3,291**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL INSTRUCTIONAL SALARIES	**$3,291**	**$0**	**$0**	**$0**	**$0**	**$0**
FY10 FTE: 0.0 **STUDENT TRANSPORTATION**						
27 **LIABILITY INSURANCE** 109-001-990-805 54655· FY10 FTE: 0.0 Allocated to Schools:No Record# 1735	$86,227	$79,411	$100,000	$100,000	$0	$100,000
Total Other Charges	**$86,227**	**$79,411**	**$100,000**	**$100,000**	**$0**	**$100,000**
TOTAL STUDENT TRANSPORTATION	**$86,227**	**$79,411**	**$100,000**	**$100,000**	**$0**	**$100,000**
FY10 FTE: 0.0 **FIXED CHARGES**						
28 **LIABILITY INSURANCE** 112-001-990-990 54655· FY10 FTE: 0.0 Allocated to Schools:No Record# 1831	$453,759	$465,191	$480,000	$530,000	($179,692)	$350,308
29 **RETIREMENT** 112-001-990-990 54665· FY10 FTE: 0.0 Allocated to Schools:No Record# 1548	$1,859,005	$1,689,417	$1,695,373	$1,695,965	$192,165	$1,888,130
30 **SOCIAL SECURITY** 112-001-990-990 54675· FY10 FTE: 0.0 Allocated to Schools:No Record# 1549	$19,147,250	$19,437,181	$19,820,933	$19,823,186	($265,956)	$19,557,230

Fiscal Services By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
31 WORKER'S COMPENSATION 112-001-990-990 54685· FY10 FTE: 0.0 Allocated to Schools:No Record# 1551	$1,491,738	$1,455,410	$1,476,892	$1,476,989	($170,176)	$1,306,813
32 INTEREST Interest - Administration Building 112-001-990-990 54901· FY10 FTE: 0.0 Allocated to Schools:No Record# 2071	$553,378	$540,977	$540,978	$540,978	$0	$540,978
Total Other Charges	**$23,505,129**	**$23,588,176**	**$24,014,176**	**$24,067,118**	**($423,659)**	**$23,643,459**
TOTAL FIXED CHARGES	**$23,505,129**	**$23,588,176**	**$24,014,176**	**$24,067,118**	**($423,659)**	**$23,643,459**
FY10 FTE: 0.0 **CAPITAL OUTLAY**						
33 PRINCIPAL Principal - Administration Building Lease 115-001-037-990 54900· FY10 FTE: 0.0 Allocated to Schools:No Record# 2070	$268,970	$282,845	$282,845	$282,845	$0	$282,845
Total Other Charges	**$268,970**	**$282,845**	**$282,845**	**$282,845**	**$0**	**$282,845**
TOTAL CAPITAL OUTLAY	**$268,970**	**$282,845**	**$282,845**	**$282,845**	**$0**	**$282,845**
Grand Total	$25,062,506	$25,194,668	$25,806,122	$25,859,064	($619,668)	$25,239,396
FTE FY10: 19.0			**Fiscal Services**			

PURCHASING

PURPOSE

The Purchasing Department consists of the Purchasing Office and the Distribution Center. From textbooks to pencils, millions of dollars in commodities and services that touch the lives of each student are purchased every year.

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

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

The Distribution Center receives, ships, and stores materials for the school system. It also provides a daily courier delivery service to all of the schools.

GOALS AND OBJECTIVES

- Continue to pursue process improvements in all operational areas.
- Continue to explore additional options that facilitate the use of the procurement credit card.
- Employ e-commerce tools for various purchasing functions.
- Provide professional development opportunities for all staff.
- Develop comprehensive purchasing policies and procedures in keeping with best and recommended practices.
- Pursue best value and performance based contracts in order to achieve greater savings.

FY2010 FUNDING ADJUSTMENTS

The changes in funding for Purchasing include:

FY09/10 Cost Reductions of ($21,501):

- The delayed hiring of a clerical position until Fall 2009 will realize a savings of ($11,328);
- Conference and Travel reduction of ($3,173);
- Office supplies reduction of ($2,500);
- Computers/ Business Equipment reduction of ($1,500);
- Clerical overtime reduction of ($1,000);
- Maintenance/Mechanical/Technician overtime reduction of ($1,000); and,
- Other equipment reduction of ($1,000).

The overall decrease in expenditures for FY10 is ($21,501), for a total program cost of $1,061,245.

PURCHASING

Positions Required to Maintain Current Level of Services but Not Included in This Budget Submission Include:

1.0 FTE Minority Business Enterprise Coordinator/Construction Buyer – This position was initially requested to fill an unfunded mandate of the Interagency Committee on School Construction.

Purchasing

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$930,546	$1,015,123	$1,049,138	$1,020,953	($13,328)	$1,007,625
Contracted Services	$17,191	$21,595	$10,663	$10,663	$0	$10,663
Supplies	$14,174	$16,990	$27,100	$27,100	($2,500)	$24,600
Other Charges	$20,208	$8,425	$15,867	$15,867	($3,173)	$12,694
Equipment	$30,838	$14,385	$8,163	$8,163	($2,500)	$5,663
	$1,012,958	$1,076,517	$1,110,931	$1,082,746	($21,501)	$1,061,245

Purchasing

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0
Clerical	7.0	7.0	7.0	0.0
Purchasing Agent	3.0	4.0	4.0	0.0
Warehouse	6.0	6.0	6.0	0.0
Total	17.0	18.0	18.0	0.0

Purchasing

Purchasing By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 18.0	**ADMINISTRATIVE SERVICES**					
1 **PROFESSIONAL** Purchasing 101-001-022-020 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 49	$118,532	$124,041	$120,435	$120,435	$0	$120,435
2 **CLERICAL** Purchasing 101-001-022-020 51110· FY10 FTE: 7.0 Allocated to Schools:No Record# 50	$325,067	$316,916	$348,038	$319,853	($11,328)	$308,525
3 **MAINTENANCE/MECHANICS/TECHS** Purchasing 101-001-022-020 51120· FY10 FTE: 4.0 Allocated to Schools:No Record# 51	$225,218	$307,943	$307,611	$307,611	$0	$307,611
4 **TEMPORARY HELP** Purchasing 101-001-022-020 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 52	$0	$0	$5,000	$5,000	$0	$5,000
5 **CLERICAL OVERTIME** Purchasing 101-001-022-020 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 53	$0	$0	$1,000	$1,000	($1,000)	$0
6 **MAINT./MECH./TECH. OVERTIME** Purchasing 101-001-022-020 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 54	$0	$0	$1,000	$1,000	($1,000)	$0

Purchasing By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OTHER SALARIES** Warehouse 101-001-022-020 51170· FY10 FTE: 6.0 Allocated to Schools:No Record# 55	$261,729	$266,223	$266,054	$266,054	$0	$266,054
Total Salaries	**$930,546**	**$1,015,123**	**$1,049,138**	**$1,020,953**	**($13,328)**	**$1,007,625**
8 **OTHER CONTRACTED SERVICES** Purchasing 101-001-022-020 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 56	$14,122	$16,504	$8,663	$8,663	$0	$8,663
9 **REPAIRS-EQUIPMENT** Purchasing 101-001-022-020 52315· FY10 FTE: 0.0 Allocated to Schools:No Record# 57	$158	$2,352	$2,000	$2,000	$0	$2,000
10 **MACHINE RENTAL-POSTAGE & OTHER** Purchasing 101-001-022-020 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 2166	$2,912	$2,739	$0	$0	$0	$0
Total Contracted Services	**$17,191**	**$21,595**	**$10,663**	**$10,663**	**$0**	**$10,663**
11 **OTHER SUPPLIES** Purchasing 101-001-022-020 53170· FY10 FTE: 0.0 Allocated to Schools:No Record# 58	$1,493	$9,505	$1,400	$1,400	$0	$1,400
12 **OFFICE** Purchasing 101-001-022-020 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 59	$12,665	$6,713	$24,700	$24,700	($2,500)	$22,200
13 **PRINTING** Purchasing/Forms 101-001-022-020 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 60	$0	$489	$1,000	$1,000	$0	$1,000
14 **POSTAGE/COURIER SERVICE** Purchasing 101-001-022-020 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 61	$17	$282	$0	$0	$0	$0
Total Supplies	**$14,174**	**$16,990**	**$27,100**	**$27,100**	**($2,500)**	**$24,600**
15 **MILEAGE REIMBURSEMENT** Purchasing Department 101-001-022-020 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2367	$0	$3,382	$0	$4,800	$0	$4,800
16 **INSTITUTES, CONFERENCES, MTGS.** Purchasing 101-001-022-020 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 62	$20,208	$5,043	$15,867	$11,067	($3,173)	$7,894
Total Other Charges	**$20,208**	**$8,425**	**$15,867**	**$15,867**	**($3,173)**	**$12,694**
17 **OTHER EQUIPMENT** Purchasing 101-001-022-020 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1752	$26,211	$9,132	$3,000	$3,000	($1,000)	$2,000
18 **COMPUTERS/BUSINESS EQUIPMENT** Purchasing 101-001-022-020 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 63	$4,627	$5,252	$5,163	$5,163	($1,500)	$3,663
Total Equipment	**$30,838**	**$14,385**	**$8,163**	**$8,163**	**($2,500)**	**$5,663**
TOTAL ADMINISTRATIVE SERVICES	**$1,012,958**	**$1,076,517**	**$1,110,931**	**$1,082,746**	**($21,501)**	**$1,061,245**

Purchasing By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	 Change	 Budget
Grand Total	$1,012,958	$1,076,517	$1,110,931	$1,082,746	($21,501)	$1,061,245
FTE FY10: 18.0			Purchasing			

22. Human Resources

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HUMAN RESOURCES

PURPOSE

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Recruits and retains all school system employees ensuring fair and legal employment practices;
- Directs teacher quality initiatives in compliance with NCLB, state laws/regulations, and Board policy;
- Directs and coordinates all employee benefits programs and retirement;
- Directs staff relations for the school system including collective bargaining with four employee units and processing all employee investigations, complaints, and grievances;
- Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

GOALS AND OBJECTIVES

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 234 new teachers and 200 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, HR must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

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New state and federal guidelines for the No Child Left Behind Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online application in the spring of 2007 has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

FY 2010 FUNDING ADJUSTMENTS

Benefit Adjustments of $4,249,229:

- Increases associated with the following benefits: Health insurance $3,861,596; and Dental insurance $391,107; and,

- Life insurance decrease of ($3,474) based on projected staff turnover.

FY09/10 Cost Reductions of ($231,343):

- Reductions in Health Insurance of ($85,223), Dental Insurance of ($6,884) and Life Insurance of ($2,038), due to the cost reduction measures;
- Reduction in legal fees, postage, printing, minority recruiting, recruitment, computer equipment and office furniture/ equipment of ($49,500);
- The delayed hiring of a recruitment position until Fall 2009 will realize a savings of ($42,030);
- Permanent salary variance reduction of ($40,468); and,
- Conference and travel reduction of ($5,200);

Cost of Doing Business for $49,741:

- Increases associated with the following benefits: Health Insurance $48,846, Dental Insurance $1,142; and,
- A reduction in Life Insurance benefits of ($247).

The overall increase in expenditures for FY10 is $4,067,627, for a total program cost of $63,665,354.

Human Resources

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$1,837,991	$1,866,092	$2,005,835	$2,005,835	($82,498)	$1,923,337
Contracted Services	$32,134	$131,608	$195,261	$195,261	($5,000)	$190,261
Supplies	$24,248	$10,610	$24,841	$24,841	($5,000)	$19,841
Other Charges	$53,777,272	$57,696,677	$58,233,338	$57,341,695	$4,176,625	$61,518,320
Equipment	$20,833	$2,936	$30,095	$30,095	($16,500)	$13,595
	$55,692,478	$59,707,923	$60,489,370	$59,597,727	$4,067,627	$63,665,354

Human Resources

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	7.0	7.0	7.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0
Clerical	16.0	9.0	9.0	0.0
Investigator	1.0	1.0	1.0	0.0
Specialist	4.0	11.0	11.0	0.0
Total	29.0	29.0	29.0	0.0

Human Resources

Human Resources By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 29.0	ADMINISTRATIVE SERVICES					
1 **PROFESSIONAL** Human Resources 101-001-023-040 51100· FY10 FTE: 9.0 Allocated to Schools:No Record# 79	$913,733	$880,922	$944,302	$944,302	($47,805)	$896,497
2 **CLERICAL** Human Resources 101-001-023-040 51110· FY10 FTE: 13.0 Allocated to Schools:No Record# 80	$913,875	$460,182	$497,215	$497,215	$0	$497,215
3 **MAINTENANCE/MECHANICS/TECHS** Human Resources 101-001-023-040 51120· FY10 FTE: 7.0 Allocated to Schools:No Record# 2320	$0	$509,330	$543,743	$543,743	($34,693)	$509,050
4 **TEMPORARY HELP** Human Resources 101-001-023-040 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 82	$9,218	$13,478	$10,275	$10,275	$0	$10,275
5 **CLERICAL OVERTIME** Human Resources 101-001-023-040 51150· FY10 FTE: 0.0 Allocated to Schools:No Record# 83	$1,165	$2,180	$10,300	$10,300	$0	$10,300
Total Salaries	**$1,837,991**	**$1,866,092**	**$2,005,835**	**$2,005,835**	**($82,498)**	**$1,923,337**
6 **LEGAL FEES** Human Resources 101-001-023-040 52195· FY10 FTE: 0.0 Allocated to Schools:No Record# 84	$63,167	$85,256	$100,000	$100,000	($5,000)	$95,000

Human Resources By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **CONSULTANTS** Human Resources 101-001-023-040 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 1774	($82,500)	$25,230	$22,400	$22,400	$0	$22,400
8 **BIDS/ADVERTISING** Human Resources 101-001-023-040 52210· FY10 FTE: 0.0 Allocated to Schools:No Record# 36	$27,318	$5,925	$38,000	$38,000	$0	$38,000
9 **MEDICAL SERVICES** Human Resources 101-001-023-040 52280· FY10 FTE: 0.0 Allocated to Schools:No Record# 1833	$20,224	$10,847	$28,875	$28,875	$0	$28,875
10 **MACHINE RENTAL-POSTAGE & OTHER** Human Resources 101-001-023-040 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 86	$3,925	$4,349	$5,986	$5,986	$0	$5,986
Total Contracted Services	**$32,134**	**$131,608**	**$195,261**	**$195,261**	**($5,000)**	**$190,261**
11 **OFFICE** Human Resources 101-001-023-040 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 87	$16,344	$8,625	$15,330	$15,330	$0	$15,330
12 **PRINTING** Human Resources 101-001-023-040 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 88	$7,634	$1,240	$9,000	$9,000	($5,000)	$4,000
13 **POSTAGE/COURIER SERVICE** Human Resources 101-001-023-040 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 89	$269	$745	$511	$511	$0	$511
Total Supplies	**$24,248**	**$10,610**	**$24,841**	**$24,841**	**($5,000)**	**$19,841**
14 **OTHER** Employee Recognition 101-001-023-040 54170· FY10 FTE: 0.0 Allocated to Schools:No Record# 90	$18,808	$20,391	$19,000	$19,000	$0	$19,000
15 **MILEAGE REIMBURSEMENT** Human Resources 101-001-023-040 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2357	$0	$7,249	$11,680	$11,680	$0	$11,680
16 **RECRUITMENT** Human Resources 101-001-023-040 54745· FY10 FTE: 0.0 Allocated to Schools:No Record# 91	$46,779	$27,521	$47,520	$47,520	($5,000)	$42,520
17 **MINORITY RECRUITING** Human Resources 101-001-023-040 54746· FY10 FTE: 0.0 Allocated to Schools:No Record# 92	$49,065	$27,788	$52,800	$52,800	($18,000)	$34,800
18 **INSTITUTES, CONFERENCES, MTGS.** Human Resources 101-001-023-040 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 93	$32,622	$16,088	$26,000	$26,000	($5,200)	$20,800
Total Other Charges	**$147,274**	**$99,036**	**$157,000**	**$157,000**	**($28,200)**	**$128,800**
19 **COMPUTERS/BUSINESS EQUIPMENT** Human Resources 101-001-023-040 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 94	$15,957	$251	$17,595	$17,595	($10,000)	$7,595

Human Resources By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
20 OFFICE FURNITURE/EQUIPMENT Human Resources 101-001-023-040 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 1922	$4,876	$2,685	$12,500	$12,500	($6,500)	$6,000
Total Equipment	**$20,833**	**$2,936**	**$30,095**	**$30,095**	**($16,500)**	**$13,595**
TOTAL ADMINISTRATIVE SERVICES	**$2,062,480**	**$2,110,282**	**$2,413,032**	**$2,413,032**	**($137,198)**	**$2,275,834**
FY10 FTE: 0.0 **FIXED CHARGES**						
21 UNEMPLOYMENT COMPENSATION 112-001-990-990 54680· FY10 FTE: 0.0 Allocated to Schools:No Record# 1550	$59,524	$107,160	$114,000	$114,000	$0	$114,000
22 HEALTH INSURANCE 112-001-990-990 54690· FY10 FTE: 0.0 Allocated to Schools:No Record# 1552	$48,512,315	$52,066,053	$52,406,507	$51,514,800	$3,825,219	$55,340,019
23 DENTAL INSURANCE 112-001-990-990 54695· FY10 FTE: 0.0 Allocated to Schools:No Record# 1553	$2,991,268	$3,364,710	$3,376,819	$3,376,645	$385,365	$3,762,010
24 LIFE INSURANCE 112-001-990-990 54700· FY10 FTE: 0.0 Allocated to Schools:No Record# 1554	$678,476	$498,502	$598,889	$599,127	($5,759)	$593,368
25 COLLEGE CREDIT REIMBURSEMENT 112-001-990-990 54740· FY10 FTE: 0.0 Allocated to Schools:No Record# 1555	$1,388,415	$1,561,217	$1,580,123	$1,580,123	$0	$1,580,123
Total Other Charges	**$53,629,998**	**$57,597,641**	**$58,076,338**	**$57,184,695**	**$4,204,825**	**$61,389,520**
TOTAL FIXED CHARGES	**$53,629,998**	**$57,597,641**	**$58,076,338**	**$57,184,695**	**$4,204,825**	**$61,389,520**
Grand Total	$55,692,478	$59,707,923	$60,489,370	$59,597,727	$4,067,627	$63,665,354
FTE FY10: 29.0 Human Resources						

23. Office of Technology

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OFFICE OF TECHNOLOGY

PURPOSE

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

GOALS AND OBJECTIVES

Students need to develop technology literacy which productive workers in the 21st Century will require. Basic knowledge and skills in computer use for educational purposes should be introduced in the elementary schools and more advanced work should continue at the middle and high school levels. Beginning in FY2010, all seventh grade students will be assessed to determine their proficiency in technology literacy. This timeline tracks with the federal mandate that all students be technology literate by the conclusion of the 8th grade. Additionally, MSDE has adopted technology literacy standards for teachers and administrators.

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; instructional and administrative support servers such as email messaging system, SIS, and ERP; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for: the central office, administrative and instructional servers; the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

FY 2010 FUNDING ADJUSTMENTS

The changes in funding for the Office of Technology include:

FY09/10 Cost Reductions of ($130,624):

- A Permanent salary variance reduction of ($56,355);
- A 12.5% reduction in OTIS Professional Development will result in a savings of ($40,546);
- Conference and travel reduction of ($17,500);
- The delayed hiring of a technician position will realize a savings of ($13,223); and,

OFFICE OF TECHNOLOGY

- Savings from the reduction in cellular phone usage of ($3,000).

Cost of Doing Business of $17,627:

- Increased cost on print shop leases, $17,627.

Expenditures overall for FY2010 are decreasing ($112,997), for a total program cost of $8,699,361.

Office of Technology and Information Systems

By Object Code	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
Salaries	$3,536,032	$3,617,349	$3,914,190	$3,910,884	($110,124)	$3,800,760
Contracted Services	$1,583,446	$2,105,660	$1,996,820	$2,003,693	$17,627	$2,021,320
Supplies	$616,987	$416,071	$478,293	$478,293	$0	$478,293
Other Charges	$1,716,759	$1,462,618	$1,646,550	$1,647,070	($20,500)	$1,626,570
Equipment	$1,585,318	$420,289	$772,418	$772,418	$0	$772,418
	$9,038,542	$8,021,988	$8,808,271	$8,812,358	($112,997)	$8,699,361

Office of Technology and Information Systems

Full Time Equivalent Positions	Budgeted FTE FY08	FY09	FY10	Change
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0
Clerical	2.0	2.0	2.0	0.0
Director	1.0	1.0	1.0	0.0
Printer	3.0	3.0	3.0	0.0
Technology	46.0	45.0	45.0	0.0
Total	55.0	54.0	54.0	0.0

Office of Technology and Information Systems

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
FY10 FTE: 32.0	ADMINISTRATIVE SERVICES					
1 **PROFESSIONAL** OTIS 101-001-023-045 51100· FY10 FTE: 3.0 Allocated to Schools:No Record# 95	$307,441	$316,193	$318,240	$318,240	$0	$318,240
2 **CLERICAL** OTIS 101-001-023-045 51110· FY10 FTE: 2.0 Allocated to Schools:No Record# 1875	$88,080	$89,918	$98,689	$98,689	($8,771)	$89,918
3 **MAINTENANCE/MECHANICS/TECHS** OTIS 101-001-023-045 51120· FY10 FTE: 24.0 Allocated to Schools:No Record# 96	$1,556,330	$1,607,321	$1,671,894	$1,671,894	$0	$1,671,894
4 **TEMPORARY HELP** OTIS 101-001-023-045 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 1789	$400	$40	$24,000	$24,000	$0	$24,000
5 **MAINT./MECH./TECH. OVERTIME** OTIS 101-001-023-045 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 2100	$2,830	$352	$5,150	$5,150	$0	$5,150
6 **OTHER SALARIES** Print Shop 101-001-022-025 51170· FY10 FTE: 3.0 Allocated to Schools:No Record# 65	$135,210	$128,538	$138,283	$138,283	$0	$138,283
Total Salaries	**$2,090,292**	**$2,142,362**	**$2,256,256**	**$2,256,256**	**($8,771)**	**$2,247,485**

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
7 **OTHER CONTRACTED SERVICE** Electronic Storage 101-001-023-045 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 2393	$0	$267,200	$0	$0	$0	$0
8 **OTHER CONTRACTED SERVICES** Print Shop 101-001-022-025 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 66	$823	$22,847	$3,000	$3,000	$0	$3,000
9 **CONSULTANTS** OTIS 101-001-023-045 52205· FY10 FTE: 0.0 Allocated to Schools:No Record# 97	$71,566	$101,455	$197,280	$197,280	$0	$197,280
10 **EQUIPMENT MAINTENANCE CONTRACT** OTIS 101-001-023-045 52360· FY10 FTE: 0.0 Allocated to Schools:No Record# 98	$0	$0	$30,050	$30,050	$0	$30,050
11 **MACHINE RENTAL-POSTAGE & OTHER** OTIS 101-001-023-045 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 99	$104,737	$9,662	$208,000	$208,000	$0	$208,000
12 **MACHINE RENTAL-POSTAGE & OTHER** Print Shop 101-001-022-025 52370· FY10 FTE: 0.0 Allocated to Schools:No Record# 67	$307,754	$328,992	$272,000	$278,873	$17,627	$296,500
13 **SOFTWARE MAINTENANCE** OTIS 101-001-023-045 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 2046	$333,699	$465,115	$440,296	$440,296	$0	$440,296
14 **SOFTWARE MAINTENANCE** Research & Evaluation 101-001-023-030 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 1911	$136,270	$120,002	$139,050	$139,050	$0	$139,050
Total Contracted Services	**$954,849**	**$1,315,274**	**$1,289,676**	**$1,296,549**	**$17,627**	**$1,314,176**
15 **REPAIRS-COMPUTERS** OTIS 101-001-023-045 53320· FY10 FTE: 0.0 Allocated to Schools:No Record# 100	$0	$0	$3,000	$3,000	$0	$3,000
16 **OFFICE** OTIS 101-001-023-045 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 101	$4,698	$3,851	$10,000	$10,000	$0	$10,000
17 **OFFICE** Print Shop Office Supplies 101-001-022-025 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 68	$973	$0	$2,000	$2,000	$0	$2,000
18 **PRINTING** OTIS 101-001-023-045 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 1790	$0	$0	$5,000	$5,000	$0	$5,000
19 **PRINTING** Print Shop Printing Supplies 101-001-022-025 53445· FY10 FTE: 0.0 Allocated to Schools:No Record# 69	$83,764	$109,174	$71,000	$71,000	$0	$71,000
20 **POSTAGE/COURIER SERVICE** OTIS 101-001-023-045 53450· FY10 FTE: 0.0 Allocated to Schools:No Record# 102	$810	$649	$0	$0	$0	$0
Total Supplies	**$90,245**	**$113,674**	**$91,000**	**$91,000**	**$0**	**$91,000**

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
21 **MILEAGE, PARKING, TOLLS** 101-001-023-045 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 2394	$0	$704	$0	$0	$0	$0
22 **INSTITUTES, CONFERENCES, MTGS.** OTIS 101-001-023-045 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 103	$71,036	$25,953	$75,000	$75,000	($15,000)	$60,000
23 **INSTITUTES, CONFERENCES, MTGS** Print Shop 101-001-022-025 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2221	$417	$0	$5,000	$5,000	$0	$5,000
Total Other Charges	**$71,453**	**$26,657**	**$80,000**	**$80,000**	**($15,000)**	**$65,000**
24 **OTHER EQUIPMENT** OTIS 101-001-023-045 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 104	$52,489	$33,088	$53,995	$53,995	$0	$53,995
25 **OTHER EQUIPMENT** Print Shop 101-001-022-025 55170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1753	$0	$0	$11,500	$11,500	$0	$11,500
26 **SOFTWARE** OTIS 101-001-023-045 55460· FY10 FTE: 0.0 Allocated to Schools:No Record# 1923	$34,861	$8,796	$87,540	$87,540	$0	$87,540
27 **COMPUTERS/BUSINESS EQUIPMENT** OTIS 101-001-023-045 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1818	$69,069	$3,298	$44,395	$44,395	$0	$44,395
28 **OFFICE FURNITURE/EQUIPMENT** OTIS 101-001-023-045 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2054	$0	$1,399	$7,500	$7,500	$0	$7,500
Total Equipment	**$156,419**	**$46,581**	**$204,930**	**$204,930**	**$0**	**$204,930**
TOTAL ADMINISTRATIVE SERVICES	**$3,363,258**	**$3,644,548**	**$3,921,862**	**$3,928,735**	**($6,144)**	**$3,922,591**
FY10 FTE: 0.0 **INSTRUCTIONAL SALARIES**						
29 **PROFESSIONAL** OTIS Staff Development 103-XXX-009-550 51100· FY10 FTE: 0.0 Allocated to Schools:No Record# 1844	$233,128	$226,601	$324,365	$324,365	($40,545)	$283,820
Total Salaries	**$233,128**	**$226,601**	**$324,365**	**$324,365**	**($40,545)**	**$283,820**
TOTAL INSTRUCTIONAL SALARIES	**$233,128**	**$226,601**	**$324,365**	**$324,365**	**($40,545)**	**$283,820**
FY10 FTE: 0.0 **TEXTBOOKS AND SUPPLIES**						
30 **SOFTWARE MATERIALS OF INSTRUCTIO** 104-XXX-001-215 53460· FY10 FTE: 0.0 Allocated to Schools:No Record# 1619	$280,518	$207,659	$204,293	$204,293	$0	$204,293
Total Supplies	**$280,518**	**$207,659**	**$204,293**	**$204,293**	**$0**	**$204,293**
TOTAL TEXTBOOKS AND SUPPLIES	**$280,518**	**$207,659**	**$204,293**	**$204,293**	**$0**	**$204,293**
FY10 FTE: 0.0 **OTHER INSTRUCTIONAL COSTS**						

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
31 **INSTITUTES, CONFERENCES, MTGS** OTIS 105-001-009-550 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 2200	$140	$975	$10,000	$10,000	($2,500)	$7,500
Total Other Charges	**$140**	**$975**	**$10,000**	**$10,000**	**($2,500)**	**$7,500**
32 **COMPUTERS/BUSINESS EQUIPMENT** Instructional Computer Equipment 105-XXX-001-990 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1270	$802,177	$328,178	$332,229	$332,229	$0	$332,229
33 **OFFICE FURNITURE/EQUIPMENT** 105-XXX-001-990 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 1271	$0	$0	$8,000	$8,000	$0	$8,000
Total Equipment	**$802,177**	**$328,178**	**$340,229**	**$340,229**	**$0**	**$340,229**
TOTAL OTHER INSTRUCTIONAL COSTS	**$802,316**	**$329,153**	**$350,229**	**$350,229**	**($2,500)**	**$347,729**
FY10 FTE: 0.0 **OPERATION OF PLANT**						
34 **COMMUNICATIONS** 110-XXX-031-825 54765· FY10 FTE: 0.0 Allocated to Schools:No Record# 1588	$603,023	$585,781	$616,650	$617,170	($3,000)	$614,170
35 **INTERNET ACCESS FEES** 110-XXX-031-825 54766· FY10 FTE: 0.0 Allocated to Schools:No Record# 1589	$207,289	$154,135	$158,400	$158,400	$0	$158,400
36 **WAN LINE CHARGES** 110-XXX-031-825 54767· FY10 FTE: 0.0 Allocated to Schools:No Record# 1590	$816,331	$681,419	$747,000	$747,000	$0	$747,000
Total Other Charges	**$1,626,643**	**$1,421,335**	**$1,522,050**	**$1,522,570**	**($3,000)**	**$1,519,570**
TOTAL OPERATION OF PLANT	**$1,626,643**	**$1,421,335**	**$1,522,050**	**$1,522,570**	**($3,000)**	**$1,519,570**
FY10 FTE: 22.0 **MAINTENANCE OF PLANT**						
37 **PROFESSIONAL** OTIS 111-001-990-840 51100· FY10 FTE: 1.0 Allocated to Schools:No Record# 1778	$93,199	$97,299	$97,268	$97,268	$0	$97,268
38 **MAINTENANCE/MECHANICS/TECHS** OTIS 111-001-990-840 51120· FY10 FTE: 21.0 Allocated to Schools:No Record# 1513	$1,040,335	$1,057,442	$1,142,141	$1,138,835	($60,808)	$1,078,027
39 **TEMPORARY HELP** OTIS 111-001-990-840 51140· FY10 FTE: 0.0 Allocated to Schools:No Record# 1801	$28,808	$31,883	$58,401	$58,401	$0	$58,401
40 **MAINT./MECH./TECH. OVERTIME** OTIS 111-001-990-840 51160· FY10 FTE: 0.0 Allocated to Schools:No Record# 1515	$50,270	$61,763	$35,759	$35,759	$0	$35,759
Total Salaries	**$1,212,612**	**$1,248,386**	**$1,333,569**	**$1,330,263**	**($60,808)**	**$1,269,455**
41 **OTHER CONTRACTED SERVICES** 111-001-990-840 52170· FY10 FTE: 0.0 Allocated to Schools:No Record# 1516	$33,588	$38,380	$30,000	$30,000	$0	$30,000

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
42 **SECURITY & SAFETY** 111-001-990-840 52270· FY10 FTE: 0.0 Allocated to Schools:No Record# 1517	$54,434	$32,029	$0	$0	$0	$0
43 **P.A. SYSTEMS** 111-001-990-840 52272· FY10 FTE: 0.0 Allocated to Schools:No Record# 1519	$6,352	$11,891	$25,000	$25,000	$0	$25,000
44 **REPAIRS-COMPUTERS** 111-001-990-840 52320· FY10 FTE: 0.0 Allocated to Schools:No Record# 1520	$3,473	$324	$38,000	$38,000	$0	$38,000
45 **BUSINESS MACHINES** 111-001-990-840 52361· FY10 FTE: 0.0 Allocated to Schools:No Record# 1521	$74,793	$91,982	$70,000	$70,000	$0	$70,000
46 **HARDWARE MAINTENANCE** 111-001-990-840 52375· FY10 FTE: 0.0 Allocated to Schools:No Record# 1522	$88,422	$171,089	$73,996	$73,996	$0	$73,996
47 **SOFTWARE MAINTENANCE** 111-001-990-840 52380· FY10 FTE: 0.0 Allocated to Schools:No Record# 1802	$366,545	$444,691	$455,148	$455,148	$0	$455,148
48 **AUDIO VISUAL** 111-001-990-840 52495· FY10 FTE: 0.0 Allocated to Schools:No Record# 1523	$989	$0	$15,000	$15,000	$0	$15,000
Total Contracted Services	**$628,597**	**$790,386**	**$707,144**	**$707,144**	**$0**	**$707,144**
49 **P.A. SYSTEMS** 111-001-990-840 53272· FY10 FTE: 0.0 Allocated to Schools:No Record# 1524	$0	$1,396	$10,000	$10,000	$0	$10,000
50 **REPAIRS-COMPUTERS** 111-001-990-840 53320· FY10 FTE: 0.0 Allocated to Schools:No Record# 1754	$150,272	$6,602	$74,000	$74,000	$0	$74,000
51 **BUSINESS MACHINES** 111-001-990-840 53361· FY10 FTE: 0.0 Allocated to Schools:No Record# 1525	$11,765	$12,627	$18,000	$18,000	$0	$18,000
52 **OFFICE** 111-001-990-840 53440· FY10 FTE: 0.0 Allocated to Schools:No Record# 1526	$3,949	$254	$11,000	$11,000	$0	$11,000
53 **A/V** 111-001-990-840 53495· FY10 FTE: 0.0 Allocated to Schools:No Record# 1527	$31,155	$39,978	$30,000	$30,000	$0	$30,000
54 **COMMUNICATIONS** 111-001-990-840 53765· FY10 FTE: 0.0 Allocated to Schools:No Record# 1528	$49,083	$33,880	$40,000	$40,000	$0	$40,000
Total Supplies	**$246,224**	**$94,738**	**$183,000**	**$183,000**	**$0**	**$183,000**
55 **MILEAGE REIMBURSEMENT** 111-001-990-840 54720· FY10 FTE: 0.0 Allocated to Schools:No Record# 1529	$13,596	$13,472	$29,500	$29,500	$0	$29,500

Office of Technology and Information Systems By State Category	FY08 Actual	FY09 Actual	FY09 Budget	FY2010 Base	FY2010 Change	FY2010 Budget
56 **INSTITUTES, CONFERENCES, MTGS** 111-001-990-840 54750· FY10 FTE: 0.0 Allocated to Schools:No Record# 1932	$4,927	$180	$5,000	$5,000	$0	$5,000
Total Other Charges	**$18,523**	**$13,652**	**$34,500**	**$34,500**	**$0**	**$34,500**
57 **P.A. SYSTEMS** 111-001-990-840 55272· FY10 FTE: 0.0 Allocated to Schools:No Record# 1531	$6,421	$0	$5,106	$5,106	$0	$5,106
58 **SOFTWARE** 111-001-990-840 55460· FY10 FTE: 0.0 Allocated to Schools:No Record# 1803	$5,309	$15,180	$35,000	$35,000	$0	$35,000
59 **HARDWARE** 111-001-990-840 55545· FY10 FTE: 0.0 Allocated to Schools:No Record# 2256	$458,225	$0	$0	$0	$0	$0
60 **COMMUNICATIONS** 111-001-990-840 55765· FY10 FTE: 0.0 Allocated to Schools:No Record# 1532	$119,270	$29,927	$128,500	$128,500	$0	$128,500
61 **COMPUTERS/BUSINESS EQUIPMENT** 111-001-990-840 55805· FY10 FTE: 0.0 Allocated to Schools:No Record# 1933	$37,496	$423	$51,153	$51,153	$0	$51,153
62 **OFFICE FURNITURE/EQUIPMENT** 111-001-990-840 55810· FY10 FTE: 0.0 Allocated to Schools:No Record# 2055	$0	$0	$7,500	$7,500	$0	$7,500
Total Equipment	**$626,722**	**$45,530**	**$227,259**	**$227,259**	**$0**	**$227,259**
TOTAL MAINTENANCE OF PLANT	$2,732,678	$2,192,692	$2,485,472	$2,482,166	($60,808)	$2,421,358
Grand Total	$9,038,542	$8,021,988	$8,808,271	$8,812,358	($112,997)	$8,699,361
FTE FY10: 54.0	Office of Technology and Information Systems					

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HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
FEDERAL GRANTS					
21st Century Community Learning Centers	440,000	528,675	489,000	470,961	425,000
After School Program	116,793	109,205	106,176	106,176	79,632
American History	0	232,032	0	0	0
Career & Technology	316,750	316,550	304,917	304,917	289,530
Comprehensive School Reform	242,840	120,762	0	0	0
Federal Miscellaneous	187,550	207,741	243,532	264,192	183,487
Homeland Security/Emergency Prep	0	60,939	0	14,239	145,000
Least Restrictive Environment	114,047	119,729	118,569	115,076	114,607
Magnet Schools	0	114,809	0	35,568	0
Medical Assistance	1,442,513	977,904	1,393,787	1,077,972	1,764,787
MMSR Staff Development Federal	0	0	21,220	21,220	22,000
Promoting Student Achievement	0	0	0	0	100,000
Reconnecting Youth	94,881	182,047	145,500	161,610	165,000
Safe and Drug Free Schools	122,795	134,363	106,575	113,264	104,368
Science and Math Academy	0	125,000	95,633	106,994	95,633
Special Education Discretionary	46,027	337,251	259,949	151,129	616,911
Special Education Early Intervening	1,112,555	922,537	1,129,985	1,054,538	1,182,624
Special Education Early Intervening ARRA	0	0	0	0	688,267
Special Education Passthrough	6,304,481	6,214,927	6,403,248	6,281,610	6,701,534
Special Education Passthrough ARRA	0	0	0	0	3,786,844
Special Education Preschool Passthrough	221,618	221,618	221,618	208,077	168,475
Special Ed Preschool Passthrough ARRA	0	0	0	0	118,822
Special Education Preschool Early Intervening	0	0	0	0	29,731
Special Ed Preschool Early Intervening ARRA	0	0	0	0	20,969
State Fiscal Stabilization Funds ARRA	0	0	0	0	2,053,378
Tech Prep	37,787	37,787	34,551	34,551	32,653
Tech Prep Incentive	16,000	5,000	5,000	5,000	7,500
Title I	4,331,800	4,105,169	4,257,970	4,240,647	3,804,884
Title I ARRA	0	0	0	0	1,282,629
Title I School Improvement	100,000	28,184	0	0	0
Title II	1,284,682	1,271,929	1,274,052	1,295,010	1,222,276
Title II Technology	43,586	56,510	38,932	40,634	38,000
Title III	102,216	76,767	96,718	78,289	101,820
Title V	42,757	40,739	0	41,582	0
Urban Area Security Initiative	275,000	59,885	0	43,240	0
Total Federal	16,996,678	16,608,059	16,746,932	16,266,497	25,346,361

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
STATE GRANTS					
After School Program	0	16,000	0	0	0
Aging Schools	425,044	367,825	329,387	385,247	217,379
Fine Arts Initiative	70,265	108,305	62,514	51,429	69,460
Infant Toddler Program	450,000	508,064	540,017	544,689	571,453
Infant/Toddler Summer	90,000	0	0	22,631	0
Maryland School Improvement	266,308	259,350	209,796	198,784	0
Medical Assistance	1,054,798	867,197	1,236,000	955,938	1,565,000
MMSR Staff Development State	75,000	82,672	61,098	60,992	25,500
Non Public Partnerships	523,224	523,224	537,744	537,744	525,000
Non Public Placement	4,660,000	4,240,418	4,487,363	4,547,465	3,921,572
Out of County	100,000	189,177	190,000	183,176	190,000
RAACS	0	54,923	0	0	0
State Miscellaneous	130,000	304,983	294,579	301,536	69,750
Stem Grant	0	0	177,500	105,235	100,000
Workforce One	0	0	70,869	68,019	0
Total State	7,844,639	7,522,138	8,196,867	7,962,884	7,255,114
MISCELLANEOUS GRANTS					
Kleins Foundation	40,000	40,000	40,000	39,997	40,000
Misc Other	60,000	111,867	73,963	88,513	60,000
Total Other	100,000	151,867	113,963	128,510	100,000
GRAND TOTAL	$24,941,317	$24,282,064	$25,057,762	$24,357,891	$32,701,475

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS

Grant Name	FY08 FTE	FY09 FTE	FY10 FTE	FY10 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Least Restrictive Environment	1.50	1.20	1.10	1.10	0.00	0.00	0.00	1.10
Magnet Schools	0.00	0.60	0.60	0.60	0.00	0.00	0.00	0.60
Medical Assistance	20.50	14.70	16.30	5.90	0.50	1.60	8.30	16.30
Safe and Drug Free Schools	1.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
SE Early Intervention ARRA	0.00	0.00	5.60	4.00	1.60	0.00	0.00	5.60
SE Passthrough ARRA	0.00	0.00	25.40	14.00	7.40	0.00	4.00	25.40
Special Education Early Intervention	11.40	13.00	10.00	10.00	0.00	0.00	0.00	10.00
Special Education Passthrough	102.20	98.90	99.50	65.00	0.50	1.00	33.00	99.50
Special Education Preschool Passthrough	2.50	2.00	1.50	1.00	0.50	0.00	0.00	1.50
Title I	63.20	56.50	47.10	15.10	3.00	1.00	28.00	47.10
Title I ARRA	0.00	0.00	10.40	0.40	0.00	0.00	10.00	10.40
Title II	19.00	19.00	17.00	17.00	0.00	0.00	0.00	17.00
Total Federal	221.30	206.90	235.50	135.10	13.50	3.60	83.30	235.50
State								
Infant Toddler Program	6.10	4.40	6.20	6.20	0.00	0.00	0.00	6.20
Maryland School Improvement	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Assistance	18.10	13.10	14.50	5.30	0.50	1.40	7.30	14.50
Total State	25.20	18.50	20.70	11.50	0.50	1.40	7.30	20.70
Grand Total - Restricted	246.50	225.40	256.20	146.60	14.00	5.00	90.60	256.20

21st CENTURY COMMUNITY LEARNING CENTERS

DESCRIPTION OF THE GRANT

The Maryland 21st Century Community Learning Centers is a federally funded; state administered "beyond the bell" grant program providing extended learning opportunities for students under Title IV. The goal of the program is to assist in academic improvement and enrichment while providing a safe and drug free environment conducive to learning. In December 2004, Harford County Public Schools was awarded a Maryland 21st Century Community Learning Centers grant to serve students and their families in the Aberdeen area, specifically those attending Aberdeen Middle School, George D. Lisby at Hillsdale Elementary School, Hall's Cross Roads Elementary School and now includes William Paca/Old Post Road Elementary School. The City of Aberdeen, Harford County Management Board, Aberdeen Police, are in-kind grant partners. Harford County Public Library, Harford Community College, First Tee of Harford County and Junior Achievement of Central Maryland are partners providing in-kind and grant funded services. The award is for a three year period totaling $1.5 million.

GOAL FOR 2009-2010

- The goal of the program is to improve student achievement in a safe and drug free environment conducive to learning. The after school summer program is also provided to meet this goal. Students are provided homework assistance, constructivist curriculum matched to the Maryland Voluntary State Curriculum which is project-based, computer instruction, youth development activities, field trips and exposure to various cultural events. Parents/guardians of students participating in the program are offered programs in basic literacy skills; GED preparation, career training, and certification in HCC offered programs.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total Positions	-	-	-	-	-
Revenue					
State	-	-	-	-	-
Federal	440,000	528,675	489,000	470,961	425,000
Other	-	-	-	-	-
Total Revenue	$ 440,000	$ 528,675	$ 489,000	$ 470,961	$ 425,000
Expenditures					
Salaries and Wages	288,640	259,881	324,696	330,038	209,100
Contracted Services	51,040	37,210	47,922	56,497	29,750
Supplies and Materials	44,000	182,909	55,257	30,479	147,050
Other Charges	47,520	38,512	51,834	44,904	31,025
Equipment	-	-	-	-	-
Transfer/Indirect Cost Recovery	8,800	10,163	9,291	9,044	8,075
Total Expenditures	$ 440,000	$ 528,675	$ 489,000	$ 470,961	$ 425,000

CAREER AND TECHNOLOGY PROGRAM

DESCRIPTION OF THE GRANT

The Carl D. Perkins Grant can be used to support only those programs approved by the Maryland State Department of Education as Career and Technology Education Completer programs. Career and Technology Education Completer programs have a minimum of four designated, sequential courses with coherent and rigorous academic and technical content to prepare students for further education and careers in current and emerging professions. Funds are used for: upgrading instructional equipment and materials to meet industry standards, professional development for teachers including skill upgrade training, conference attendance and contracted services.

GOALS FOR 2009-2010

- Improve the academic proficiency of CTE completers/concentrators by continuing to increase academic requirements, rigor, and content of CTE pathways while providing support to ensure all students meet these high standards.
- Improve the technical proficiency of CTE students by upgrading programs to align with industry/national standards.
- Improve the student completion rate of CTE programs by increasing student assistance and program marketing efforts.
- Improve the rate of student attainment of a high school diploma by increasing dropout prevention efforts.
- Enhance recruiting and placement efforts between secondary and post secondary counseling and advisory faculty.
- Review and upgrade existing Tech Prep programs and identify new programs for development.
- Improve the participation and completion rates of underrepresented students in nontraditional CTE programs by enhancing marketing of nontraditional career opportunities.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total Positions	-	-	-	-	-
Revenue					
State	-	-	-	-	-
Federal	316,750	316,550	304,917	304,917	289,530
Other	-	-	-	-	-
Total Revenue	$ 316,750	$ 316,550	$ 304,917	$ 304,917	$ 289,530
Expenditures					
Salaries and Wages	9,000	7,700	7,928	3,540	24,956
Contracted Services	6,000	4,628	3,354	4,628	6,600
Supplies and Materials	42,555	41,441	46,652	26,828	41,327
Other Charges	17,720	20,963	7,318	28,968	37,960
Equipment	240,000	240,775	238,445	239,800	177,000
Transfer/Indirect Cost Recovery	1,475	1,043	1,220	1,153	1,687
Total Expenditures	$ 316,750	$ 316,550	$ 304,917	$ 304,917	$ 289,530

INFANTS AND TODDLERS PROGRAM

DESCRIPTION OF THE GRANT

The Infants and Toddlers Program provides early intervention services to children with developmental delay under the age of three and their families. Services include special instruction, speech and language therapy, physical therapy, occupational therapy, psychological services, audiology and vision services. The Harford County Health Department, Harford County Public Schools, Department of Social Services and several private agencies partner to provide staffing and resources to support the provision of services to approximately 525 children on a year round basis. Children are eligible for the program when they demonstrate a delay in development, have a diagnosed medical condition that is associated with developmental delay or demonstrate atypical development. Services are provided in the child's natural environment, such as the home, child care setting or community programs, unless the child's needs cannot be met in the natural environment.

GOALS FOR 2009-2010

Children and families, as appropriate will:

- Have an evaluation and assessment in all areas of development and an Individualized Family Service Plan (IFSP) developed within 45 days of referral unless a child's medical issues or family issues preclude compliance with the timeline.
- Receive services in a timely manner (within 30 days of the IFSP date).
- Receive services on a continuous and uninterrupted basis throughout the year (including summer and school holiday breaks) unless the family requests a reduction in service or frequency.
- Learn strategies and techniques to promote early developmental skills in their home and community settings.
- Receive services in their natural environment, such as the home or child care setting, unless there is justification the child cannot achieve IFSP outcomes in the natural environment.
- Receive services which address areas of identified needs and functional outcomes.
- Transition from the Infants and Toddlers Program to appropriate community settings and/or special education services according to local and state policies and procedures by their third birthday.

The Infants and Toddlers Program will:

- Maintain highly qualified staff to provide early intervention services that align with best practices.
- Increase awareness and participation of all primary referral sources.
- Locate, identify, and evaluate children under the age of three who may be eligible for early intervention services.
- Provide family support services which help families know their rights, effectively communicate their children's needs, and help their children develop and learn.
- Develop skills to promote effective teamwork and best practice standards.
- Maintain services which are compliant with State regulations.

INFANTS AND TODDLERS PROGRAM

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	6.10	6.10	4.40	4.40	6.20
Support Staff	-	-	-	-	-
Total Positions	**6.10**	**6.10**	**4.40**	**4.40**	**6.20**
Revenue					
State	540,000	508,064	517,294	544,689	571,453
Federal	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	**$ 540,000**	**$ 508,064**	**$ 517,294**	**$ 544,689**	**$ 571,453**
Expenditures					
Salaries and Wages	423,090	387,903	407,235	315,055	410,108
Contracted Services	-	-	21,189	107,805	-
Supplies and Materials	-	-	-	-	-
Other Charges	116,910	110,394	101,649	111,358	152,777
Equipment	-	-	-	-	-
Transfer/Indirect Cost Recovery	-	9,767	9,944	10,471	8,568
Total Expenditures	**$ 540,000**	**$ 508,064**	**$ 540,017**	**$ 544,689**	**$ 571,453**

MEDICAL ASSISTANCE PROGRAM

DESCRIPTION OF THE GRANT

The state medical program reimburses school systems that provide eligible services to students who qualify for medical assistance. Reimbursable services may include speech and language, physical therapy and occupational therapy and case management. Funds received by this source must be utilized for special education programs and services and are, therefore, restricted for this use only.

GOALS FOR 2009-2010

- Provide support and services for students served by IEP's.
- Provide equipment and materials as mandated by individualized IEP's.
- Provide technical support, as needed.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	12.50	12.50	7.40	7.20	12.20
Support Staff	26.10	26.10	20.40	20.40	18.60
Total Positions	38.60	38.60	27.80	27.60	30.80
Revenue					
State	1,054,798	867,197	1,236,000	955,938	1,565,000
Federal	1,442,513	977,904	1,393,787	1,077,972	1,764,787
Other	-	-	-		-
Total Revenue	$ 2,497,311	$ 1,845,101	$ 2,629,787	$ 2,033,910	$ 3,329,787
Expenditures					
Salaries and Wages	1,255,000	1,095,191	1,567,353	930,051	1,508,018
Contracted Services	579,595	98,723	249,830	567,724	942,896
Supplies and Materials	19,716	17,925	49,966	26,867	-
Other Charges	643,000	561,502	660,077	463,752	832,124
Equipment	-	34,215	57,855	6,543	-
Transfer/Indirect Cost Recovery	-	37,545	44,706	38,973	46,749
Total Expenditures	$ 2,497,311	$ 1,845,101	$ 2,629,787	$ 2,033,910	$ 3,329,787

NON PUBLIC PROGRAMS

DESCRIPTION OF THE GRANT

Increasingly, students with social, emotional, as well as educational needs require placement in facilities outside of the school system. These day and residential facilities offer a range of therapeutic services often not available in Harford County, particularly for students who are exhibiting severe social, emotional and behavioral patterns.

Harford County Public Schools submitted Grant Applications to the State Department of Education for continuation of the Partnership Agreements with Villa Maria and Arrow School for the 2008/2009 school year. The grants provide for a total of 10 student placements with each nonpublic school for a total of 20 students in Non-Public Partnership programs.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	-	-	-	-	-
Support Staff	-	-	-	-	-
Total Positions	-	-	-	-	-
Revenue					
State	5,183,224	4,763,642	5,025,107	5,085,209	4,446,572
Federal	-	-	-		-
Other	-	-	-		-
Total Revenue	$ 5,183,224	$ 4,763,642	$ 5,025,107	$ 5,085,209	$ 4,446,572
Expenditures					
Salaries and Wages	-	-	-	-	-
Contracted Services	5,183,224	4,763,642	5,025,107	5,085,209	4,446,572
Supplies and Materials	-	-	-	-	-
Other Charges	-	-	-	-	-
Equipment	-	-	-	-	-
Transfer/Indirect Cost Recovery	-	-	-	-	-
Total Expenditures	$ 5,183,224	$ 4,763,642	$ 5,025,107	$ 5,085,209	$ 4,446,572

SPECIAL EDUCATION PROGRAMS

DESCRIPTION OF THE GRANT

The largest portion of grant funding for the Special Education Program is the Federal Passthrough grant which is based on income levels, enrollment factors and the number of children with disabilities. This grant currently funds 65.5 FTE professional positions and 34.0 FTE support positions. The Early Intervention Passthrough grant supports 10.0 FTE professional positions. The Preschool Passthrough grant is targeted for children with disabilities aged 3 to 5 years old. It funds 1.5 FTE professional positions and the Least Restrictive Environment grant provides funding for 1.1 Professional FTEs while additional discretionary grants are available on a competitive basis lasting only one year. These Grants emphasize AYP (adequate yearly progress) and assist local school systems with special education initiatives to support targeted areas. In addition, $4,614,902 in federal stimulus funds (ARRA) are included in the FY10 budget and will support 31.0 FTE additional positions as well as provide additional funding for many Special Education Programs including Non-Public placements and Autism.

GOALS FOR 2009-2010

- Support professional and Paraprofessional positions.
- Provide appropriate supports to ensure students are educated in the Least Restrictive Environment.
- Support initiatives for targeted student achievement.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	82.60	83.60	81.10	81.70	105.10
Support Staff	35.00	34.00	34.00	33.00	38.00
Total Positions	117.60	117.60	115.10	114.70	143.10
Revenue					
State	-	-	-	-	-
Federal	7,798,728	7,816,062	8,067,941	7,810,430	13,428,784
Other	-	-	-	-	-
Total Revenue	$ 7,798,728	$ 7,816,062	$ 8,067,941	$ 7,810,430	$ 13,428,784
Expenditures					
Salaries and Wages	5,596,458	5,456,473	5,534,015	5,463,113	9,207,930
Contracted Services	30,603	10,585	90,083	16,610	55,425
Supplies and Materials	104,952	123,404	166,114	110,311	412,248
Other Charges	1,925,265	2,051,218	2,050,558	2,035,710	3,497,569
Equipment	12,837	32,142	83,242	40,516	73,117
Transfer/Indirect Cost Recovery	128,613	142,240	143,929	144,170	182,495
Total Expenditures	$ 7,798,728	$ 7,816,062	$ 8,067,941	$ 7,810,430	$ 13,428,784

TITLE I PROGRAM

DESCRIPTION OF THE GRANT

The Federal Title I Program provides funds to strengthen elementary programs for at risk students in high poverty areas. Under the provisions of the Federal Title I Program, personnel, instructional materials, equipment and supplemental resources may be provided to qualifying Title 1 schools. Not all of the schools in Harford County qualify for participation in the Title 1 Program. The qualifying criteria established by the HCPS BOE is tied to a pre-established level of poverty for elementary schools as measured by the percentage of low income families residing in a particular school attendance area (FARM data). The Title 1 funds allow HCPS to provide supplemental personnel, materials and services in designated Title I schools. MSA results from 2008 show that all six Title 1 schools met the state AYP. Therefore, there are no Title 1 schools in HCPS that are in "alert" or "improvement" during the 2008-2009 school year. The Title 1 program operates school-wide in six HCPS elementary schools: George D. Lisby Elementary School at Hillsdale, Edgewood, Hall's Cross Roads, Havre de Grace, Magnolia, and William Paca/Old Post Road. St. Joan of Arc (Harford County) and St. Margaret's (Harford County) are the only non-public schools whose Title 1 eligible students are receiving Title I funds.

GOALS FOR 2009-2010

- To provide supplemental programs, personnel, instructional equipment and materials to at risk students in poverty to improve student achievement.
- To ensure that all eligible teachers and paraprofessionals meet the Federal and State standards for Highly Qualified status in Title 1 schools.
- To make sure that the 10 Components of the School-wide Programs are met: comprehensive needs assessment, school-wide reform strategies, instruction by highly qualified staff, high quality professional development, strategies to attract highly qualified staff, strategies to increase parent involvement, transitioning preschool children, include stakeholders in decision making process, provide targeted students with additional assistance, coordination of budgets.
- The LSS will design and implement procedures that ensure schools meet parental involvement requirements.
- To provide Title 1 services to eligible children attending private schools.
- To ensure that the LSS complies with the "comparability" provisions under Title 1.
- To ensure that Title 1 funds are being appropriated for designated purposes and that fiscal oversight/management of the grant is completed.

TITLE I PROGRAM

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	15.20	15.10	15.50	15.50	18.50
Support Staff	48.00	48.00	41.00	42.00	39.00
Total Positions	63.20	63.10	56.50	57.50	57.50
Revenue					
State	-	-	-	-	-
Federal	4,331,800	4,105,169	4,257,970	4,240,647	5,087,513
Other	-	-	-		-
Total Revenue	$ 4,331,800	$ 4,105,169	$ 4,257,970	$ 4,240,647	$ 5,087,513
Expenditures					
Salaries and Wages	2,395,717	2,486,767	2,504,959	2,304,325	3,076,447
Contracted Services	528,479	104,600	306,574	182,305	137,406
Supplies and Materials	147,281	160,547	161,803	209,799	199,696
Other Charges	1,121,937	1,150,620	1,128,363	1,105,897	1,441,135
Equipment	64,977	126,195	80,901	363,808	156,431
Transfer/Indirect Cost Recovery	73,409	76,440	75,370	74,511	76,398
Total Expenditures	$ 4,331,800	$ 4,105,169	$ 4,257,970	$ 4,240,647	$ 5,087,513

TITLE II PROGRAM

DESCRIPTION OF THE GRANT

The purpose of the Title II, Part A Grant is twofold. The Class Size Reduction component of the grant is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. 17.0 professional positions at the primary level are allocated from Class Size Reduction grant funds. In addition to providing for professional positions, grant funds are utilized to support professional development activities that improve the knowledge of teachers. Specific professional development activities include assisting new teachers to be able to demonstrate effective and efficient teaching skills that lead to positive student achievement. The New Teacher Program provides a forum for sharing successful techniques, skills and strategies, collaboration, collegiality, and professional growth, and to enable teachers to set personal goals based on reflective practices. Providing professional development sessions for new teachers is seen as an avenue leading to teacher retention and student success. Professional development sessions that support the Office of Curriculum and Instruction's initiatives are also covered by grant funds. Mentors, Teacher Leaders and secondary level Department Chairpersons are provided with professional development activities and training. Providing Department Chairpersons and Mentors with the knowledge base and skills needed for them to effectively assist teachers leads to improvement in the teaching force. Through a Teacher Leadership Academy, potential teacher leaders will be assisted in refining skills enabling them to more effectively assist with improving student achievement. By mandate, non-public schools are eligible to receive funding for professional development sessions to assist staff members in updating and extending their skills and knowledge base.

GOALS FOR 2009-2010

- To provide adequate student/teacher ratios to enhance learning opportunities.
- To provide teachers new to HCPS with professional development.
- To enhance professional development opportunities for Department Chairpersons, Mentors and Teacher Leaders.

	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget
Positions					
Professional	19.00	19.00	19.00	19.00	17.00
Support Staff	-	-	-	-	-
Total Positions	19.00	19.00	19.00	19.00	17.00
Revenue					
State	-	-	-	-	-
Federal	1,284,682	1,271,929	1,274,052	1,295,010	1,222,276
Other	-	-	-	-	-
Total Revenue	$ 1,284,682	$ 1,271,929	$ 1,274,052	$ 1,295,010	$ 1,222,276
Expenditures					
Salaries and Wages	939,103	914,777	931,332	931,851	885,148
Contracted Services	-	-	-	-	-
Supplies and Materials	11,562	10,718	11,466	16,711	9,778
Other Charges	309,608	321,983	307,047	321,554	309,236
Equipment	-	-	-	-	-
Transfer/Indirect Cost Recovery	24,409	24,451	24,207	24,894	18,114
Total Expenditures	$ 1,284,682	$ 1,271,929	$ 1,274,052	$ 1,295,010	$ 1,222,276

OTHER MISCELLANEOUS GRANTS

The following grants provide additional funding for a variety of restricted programs:

Aging Schools – The Aging Schools Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and flooring and carpeting replacement.

Fine Arts Initiative -The Fine Arts Initiative grant supports systemic improvement articulated through locally developed long-range, strategic plans in the fine arts (music, visual art, dance and theater). It is intended to support implementation of fine arts strategies included in each system's Bridge to Excellence Master Plan. Funds may be spent on stipends for curriculum and assessment development, supplies and materials, equipment, and contracted services.

Homeland Security and Emergency Preparedness (HSEP) Program at Joppatowne High School (JHS) - HCPS has created a specialized Homeland Security and Emergency Preparedness (HSEP) Program at Joppatowne High School (JHS). The United States Department of Education (USDE) Future Fund for the Improvement of Education (FIE) funds will be used to expand and enhance this program by: editing curriculum for grades ten through twelve; providing specialized career and college counseling; developing a summer homeland security career exploration program for students; providing equipment and materials for hands-on training in the current practices and technologies used by both governmental and private sector agencies.

Klein's Foundation – Klein's Foods has donated funds used for materials and programs that contribute to student achievement and student safety. All schools in the county are eligible to apply for funds by submitting a request in writing to the Central Office detailing the program or items requested.

MMSR Staff Development – The state of Maryland mandates that all teachers receive assessment training. The funds provided with this grant are used for salaries and supplies related to that training.

Out of County – The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.

Promoting Student Achievement at Schools Impacted by Military Force Structure Changes – Roye Williams Elementary School -A United States Department of Defense Education Activity (DoDEA) funded grant program designed to provide resources to enhance student learning, student achievement and teacher professional development at the military- connected school of Roye Williams Elementary School (RWES). Students of military families will participate in after school activities designed to increase success in mathematics and reading. Teachers at RWES will participate in professional development opportunities offered during and after school.

Readiness Emergency Management for Schools - United States Department of Education (USDE) funded grant program designed to support HCPS in strengthening, and improving emergency management plans at the school-building levels, including: training school personnel on emergency management procedures; communicating with parents about emergency plans and procedures; and coordinating with local law enforcement, public safety or emergency management, public health, and mental health agencies and local government.

OTHER MISCELLANEOUS GRANTS

Reconnecting Youth – The Susquehanna Workforce Investment Board has provided funding for Harford County Public Schools to help twenty five qualifying students who quit school, either return to school or enroll in another form of education. Emphasis is placed on cooperative and collaborative relationships between HCPS and various community agencies to provide services, training, or employment for these students. Funding is used for GED courses, workplace training, tutoring, mentoring, and other life skill activities.

Science and Math Academy - The Science and Mathematics Academy (SMA) at Aberdeen High School opened its doors to its first class of freshman in the fall of 2004. In May 2008, the SMA graduated these students. The United States Department of Education (USDE) Future Fund for the Improvement of Education (FIE) funds provide support for: a specialized secondary counselor to assist SMA students' post secondary placement and personal development needs; enhanced teacher training; guest lecturers; experiential field trips; and state-of-the-art equipment designed to enrich the SMA program.

STEM Grant - HCPS has secured funding from The Maryland State Department of Education (MSDE) to build on our already established industry and community partnerships and develop a five year strategic STEM plan to ensure success and sustainability across the system. HCPS will also implement the *Greengineering* initiative that will include: *Water Water Everywhere* - environmental based engineering unit; Sixth Grade Engineering Units; and Seventh Grade Field Trips to the Harford Glen Environmental Education Center to provide students with opportunities to study wind and solar energy.

Tech Prep - The Tech Prep grant can be used to support only those programs approved by the Maryland State Department of Education as Tech Prep programs. Tech Prep programs have a minimum of four designated, sequential courses which help develop skills and knowledge in specific occupational areas leading to employment, post secondary education, or both upon graduation from high school. Some of these courses must articulate to a post secondary institution. Funds are used for the development of articulated programs, program promotion, upgrading of instructional equipment and materials to meet industry standards, and professional development for teachers.

Title II Technology - Enhancing Education through Technology is designed to provide funding for staff development and equipment for all Harford County Elementary and Secondary schools.

Title III – Based on the number of immigrant children in the Harford County Public School system, additional funds are provided by the Department of Education for a summer school program and field trips for children in the ESOL program as well as funding for staff development and conferences for the ESOL staff.

Federal, State and Local Miscellaneous – Grants to include: Homeless Youth, Quality Teacher, Tobacco Settlement, Learn and Serve, After School Programs and Robotics.

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FOOD AND NUTRITION

The Food and Nutrition Department manages all aspects of the school food and nutrition program and the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. This is achieved through the operation of the following federally funded Child Nutrition Programs: National School Lunch Program, School Breakfast Program, After School Snack Program, Maryland Meals for Achievement Program, Donated Commodity Food Program, and Summer Food Service Program.

GOALS AND OBJECTIVES

- The primary goal of the Food and Nutrition program is to provide nutritionally balanced and appetizing meals at a reasonable cost to as many children as possible.
- Provide professional growth for Food & Nutrition personnel by providing appropriate training programs and incentives.
- Comply with regulations under an agreement with the State Department of Education.
- Provide supervision to assure that sanitation and safety standards are being met.
- Manage the Meal Benefit Eligibility Process that enables children to receive meals free or at a reduced price.
- Provide a la carte sales for students wishing to supplement their lunch.
- Function under sound principles of good business management.
- Encourage and promote nutrition education and coordinate Food & Nutrition with classroom instruction.
- Purchase equipment as needed and provide timely repair of kitchen equipment.
- Serve the community through services to approved individuals, groups, and organizations using school facilities.
- Provide emergency food service when and where needed.

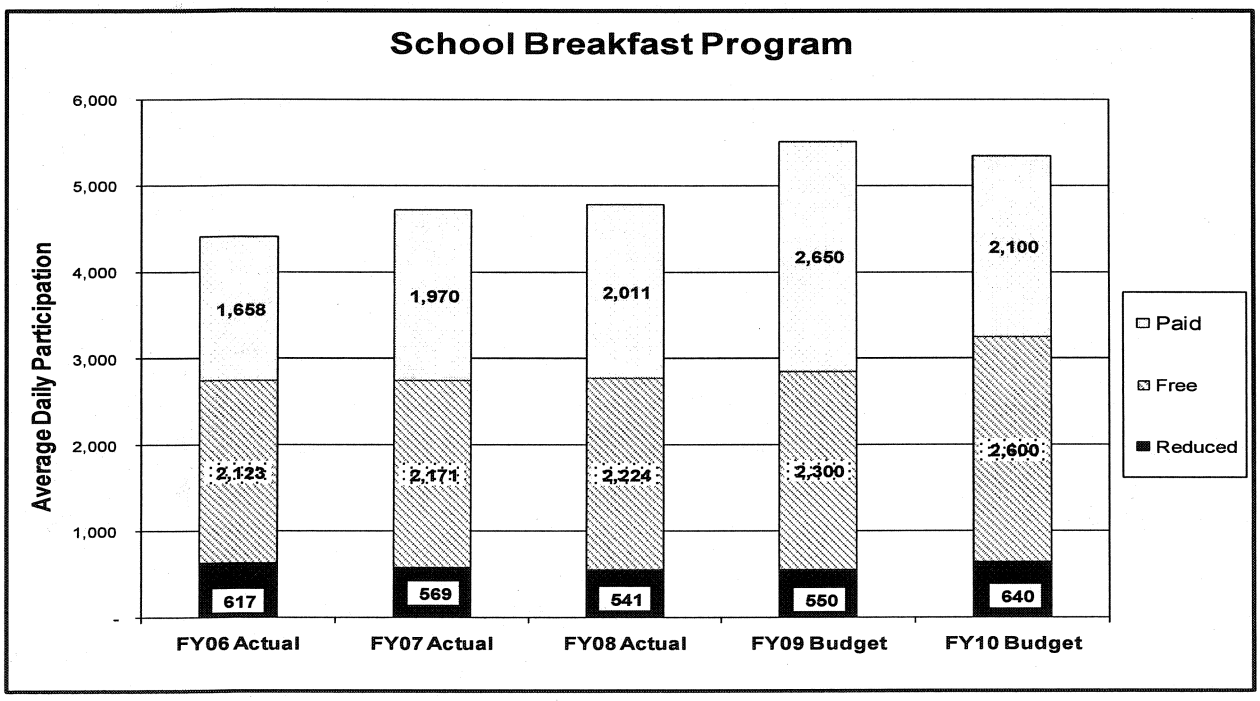
Budgeted Positions

POSITION TITLE	FY07 BUDGET	FY08 BUDGET	FY09 BUDGET	FY10 BUDGET	Change from FY08 to FY09
Food Service Workers	204	215	220	220	
FS Warehouse & Mechanics	6.0	6.0	6.0	6.0	-
Managers	14.0	15.0	15.0	15.0	-
Supervisor	1.0	1.0	1.0	1.0	-
Assistant Supervisor	2.0	2.0	2.0	2.0	-
Technician	3.0	3.0	3.0	3.0	-
Account Clerk	5.5	5.5	5.5	4.5	-1.0
Clerical	1.0	1.0	1.0	1.0	-
Dietitian	.75	.75	.75	.75	-
Total Food Service Budgeted Positions	**237.25**	**249.25**	**254.25**	**253.25**	**-1.0**

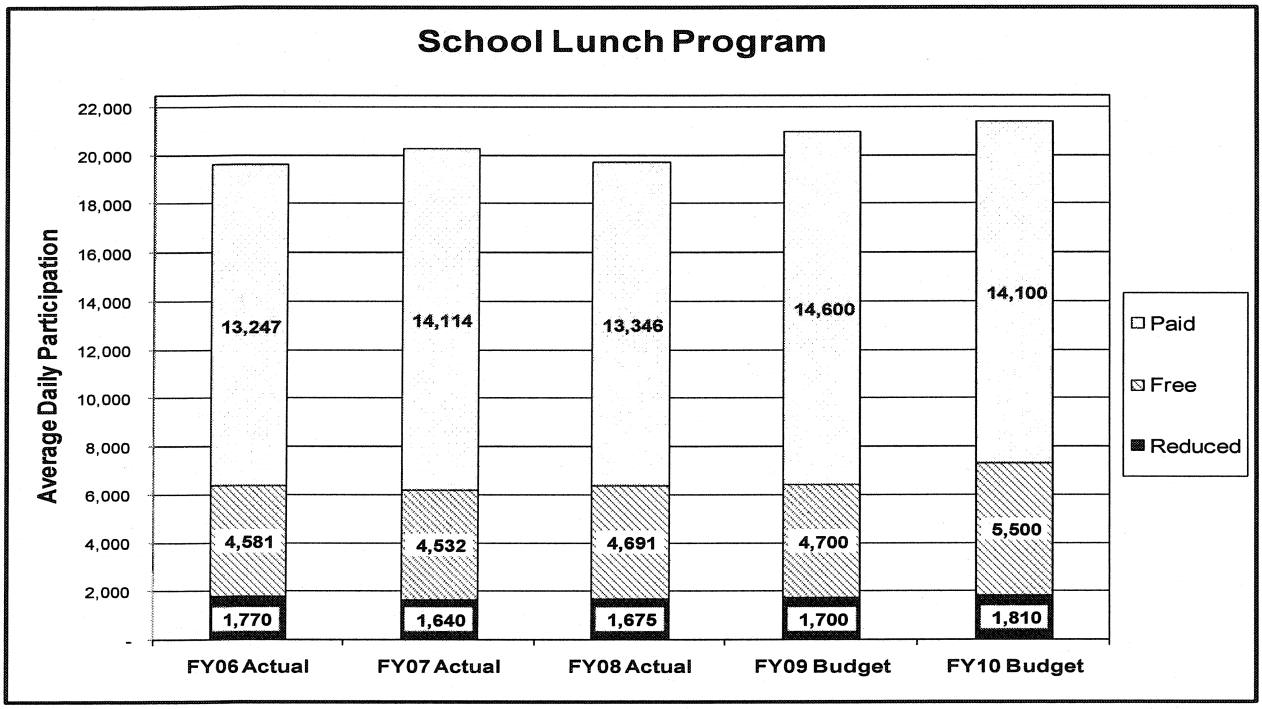
FOOD AND NUTRITION

During FY 2010, the Food and Nutrition Program is projected to sell 26,750 meals each school day or more than 4.8 million meals this school year. That represents an increase of more than 1.0 percent over the meals served in FY 2008 and supports the continuing trend in meal participation as demonstrated in Food Service Charts 1 and 2.

Food Service Chart 1



Food Service Chart 2



FOOD AND NUTRITION

Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately $3.2 million, or more than the projected FY 2009 balance. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: wide area network integration of software systems; reporting project and, Detailed Nutrient Analysis Project. These improvements are in addition to the Plan for Asset Replacement. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Detailed Nutrient Analysis Project	$ 12,000
Infrastructure Project	$ 400,000
Planned Asset Replacement (3 yrs.)	$ 700,000

Project Improvements

Detailed Nutrient Analysis Project - This project would purchase software and contract the work to perform nutrient analysis of menu planning. Our present menu planning processing is food based and is only assessed for specific nutrient content annually. Nutrient analysis would allow the department to plan and assess menus based on the nutritional needs of students. Benefits to the project are the improved nutrient content of school meals, meal planning flexibility, and the shifting of food costs to more nutrient dense products.

Infrastructure Project – The current warehouse for the storage of frozen product is inadequate for the size of the system. While food sales have doubled in the last 10 years, the storage space has not increased. This project would expand the freezer storage by approximately 50%, providing for current needs and forecasted growth.

Planned Asset Replacement (PAR) - The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees.

Harford County Public Schools
Food Services Revenue

	Actual FY06		Actual FY07		Actual FY08		Budget FY09		Actual FY09		Budget FY10	
Student Payments	$ 7,666,373	59.0%	$ 8,132,053	59.5%	$ 8,348,372	58.1%	$ 8,473,180	60.8%	$ 8,058,809	57.0%	$ 8,370,713	58.2%
State Sources:												
Reimbursement Lunches	108,707	0.8%	105,006	0.8%	146,787	1.0%	120,707	0.9%	146,413	1.0%	123,121	0.9%
Reimbursement Breakfast	28,945	0.2%	29,629	0.2%	-	0.0%	32,448	0.2%		0.0%	33,097	0.2%
Other Revenue	119,582	0.9%	158,352	1.2%	173,998	1.2%	161,519	1.2%	137,057	1.0%	130,958	0.9%
Total State Revenue	$ 257,234	2.0%	$ 292,987	2.1%	$ 320,785	2.2%	$ 314,674	2.3%	$ 283,470	2.0%	$ 287,176	2.0%
Federal Sources:												
Reimbursement- Paid Lunches	776,106	6.0%	839,823	6.1%	817,590	5.7%	856,619	6.1%	848,057	6.0%	873,751	6.1%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%		0.0%	-	0.0%
Reimbursement- F/R Price Lunches	2,273,365	17.5%	2,292,613	16.8%	2,449,934	17.1%	2,307,865	16.6%	2,782,572	19.7%	2,774,433	19.3%
Reimbusement- Breakfast	756,964	5.8%	799,561	5.9%	835,050	5.8%	815,552	5.9%	973,010	6.9%	968,452	6.7%
Commodities	720,024	5.5%	708,167	5.2%	807,453	5.6%	800,000	5.7%	864,279	6.1%	816,000	5.7%
Other Revenue	98,345	0.8%	93,939	0.7%	107,829	0.8%	95,817	0.7%	160,893	1.1%	65,000	0.5%
Total Federal Revenue	$ 4,624,804	35.6%	$ 4,734,103	34.7%	$ 5,017,856	34.9%	$ 4,875,853	35.0%	$ 5,628,811	39.8%	$ 5,497,636	38.2%
Other Local Revenue	$ -	0.0%	$ 4,373	0.0%	$ 701	0.0%	$ -	0.0%	$ 328	0.0%	$ -	0.0%
Interest Income	$ 111,891	0.9%	$ 155,497	1.1%	$ 84,534	0.6%	$ 125,000	0.9%	$ 8,995	0.1%	$ 80,000	0.6%
Appropriated Fund Balance	$ 340,000	2.6%	$ 340,000	2.5%	$ 590,000	4.1%	$ 150,000	1.1%	$ 150,000	1.1%	$ 150,000	1.0%
Total Food Service Revenue	$13,000,302	100.0%	$13,659,013	100%	$14,362,248	100%	$13,938,707	100%	$14,130,413	100%	$14,385,525	100%

Harford County Public Schools
Food Service Fund Statement

	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Actual FY09	Budget FY10
Revenues:						
Student Payments	$ 7,666,372	$ 8,132,053	$ 8,348,372	$ 8,473,180	$ 8,058,809	$ 8,370,713
Total State Revenue	$ 257,235	$ 292,987	$ 320,785	$ 314,674	$ 283,470	$ 287,176
Total Federal	$ 4,624,804	$ 4,734,103	$ 5,017,856	$ 4,875,853	$ 5,628,811	$ 5,497,636
Total Other Local Revenue	$ -	$ 4,373	$ 701	$ -	$ 328	$ -
Interest Income	$ 111,891	$ 155,497	$ 84,534	$ 125,000	$ 8,995	$ 80,000
Designated Fund Balance	$ 340,000	$ 340,000	$ 590,000	$ 150,000	$ 150,000	$ 150,000
Total Receipts	$ 13,000,302	$ 13,659,013	$ 14,362,248	$ 13,938,707	$ 14,130,413	$ 14,385,525
Expenditures	$ 12,248,612	$ 13,547,123	$ 13,769,787	$ 13,938,707	$ 14,461,087	$ 14,385,525
Excess/deficit revenues over Expenditures	$ 751,690	$ 111,890	$ 592,461	$ -	$ (330,674)	$ -
Beginning Fund Balance	$ 2,408,524	$ 2,782,019	$ 2,475,153	$ 2,439,384	$ 2,167,637	$ 2,289,384
Increase (decrease) in reserve for inventory	$ (38,195)	$ (78,756)	$ (38,230)	$ -	$ 64,365	$ -
Designated Fund Balance from prior FY	$ (340,000)	$ (340,000)	$ (590,000)	$ (150,000)	$ (150,000)	$ (150,000)
Total Fund Balance	$ 2,782,019	$ 2,475,153	$ 2,439,384	$ 2,289,384	$ 1,751,328	$ 2,139,384
Reserve for inventory - end of year	$ (238,733)	$ (159,977)	$ (121,747)	$ (120,000)	$ (186,112)	$ (120,000)
Designated Fund Balance for next FY	$ (340,000)	$ (590,000)	$ (150,000)	$ (150,000)	$ (150,000)	$ (150,000)
Ending Fund Balance	$ 2,203,286	$ 1,725,176	$ 2,167,637	$ 2,019,384	$ 1,415,216	$ 1,869,384

Notes:
Figures have been rounded. Commodities are treated as inventory.
Year-end adjustments are made based on the results of the physical inventory.
The Board does not adopt the food service budget. The budget is developed as a management tool.

FOOD SERVICE

Summary by Object Class	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
Salaries	$4,793,278	$5,122,922	$5,149,820	$5,151,651	$5,236,902	$85,251
Contracted Services	$261,410	$242,710	$315,401	$233,500	$229,500	($4,000)
Supplies	$6,257,721	$6,472,767	$6,826,558	$6,596,300	$6,770,482	$174,182
Other Charges	$1,579,402	$1,686,170	$1,693,147	$1,693,360	$1,857,626	$164,266
Equipment	$655,312	$245,219	$476,161	$263,896	$291,015	$27,119
GRAND TOTAL	$13,547,123	$13,769,788	$14,461,087	$13,938,707	$14,385,525	$446,818

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
FOOD PREPARATION & DISPENSING SERVICES						
1 PROFESSIONAL DUES 51XX 54730-0000 Record # 1888	$0	$0	$150	$0	$0	$0
2 INSTITUTES, CONFERENCES, MTGS 51XX 54750-0000 Record # 1889	$0	$0	$218	$0	$0	$0
3 FOOD SERVICE/CAFETERIA 51XX 51135-0000 Record # 1810	$3,637,614	$3,771,600	$3,870,328	$3,780,578	$3,640,190	$-140,388
4 FOOD SERVICE OVERTIME 51XX 51145-0000 Record # 1811	$252	$0	$126	$1,500	$1,000	$-500
5 FOOD SERVICE SUBSTITUTES 51XX 51136-0000 Record # 1812	$270,934	$338,650	$272,165	$340,193	$346,997	$6,804
6 MAINTENANCE/MECHANICS/ TECHS 51XX 51120-0000 Record # 1813	$257,444	$296,765	$312,076	$301,513	$310,558	$9,045
7 NON-INSTRUCTIONAL/AIDES/ TECHS 51XX 51105-0000 Record # 1814	$0	$0	$0	$0	$216,000	$216,000

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
8 FOOD SERVICE - SPECIAL EVENTS 51XX 51137-0000 Record # 1815	$23,125	$27,968	$19,052	$25,000	$15,000	$-10,000
9 OTHER SALARIES 51XX 51170-0000 Record # 1816	$8,578	$7,755	$1,571	$9,000	$5,000	$-4,000
10 COMMODITY DISTRIBUTION 51XX 52435-0000 Record # 1817	$26,949	$20,415	$15,418	$25,000	$20,000	$-5,000
11 REPAIRS-EQUIPMENT 51XX 52315-0000 Record # 1818	$13,256	$19,256	$30,520	$20,000	$15,000	$-5,000
12 REFUSE DISPOSAL 51XX 52385-0000 Record # 1819	$124,488	$144,204	$167,481	$135,000	$140,000	$5,000
13 BREAD 51XX 53590-0000 Record # 1820	$127,702	$112,978	$98,192	$135,000	$137,700	$2,700
14 CANNED, DRY & FROZEN FOODS 51XX 53595-0000 Record # 1821	$3,284,992	$3,352,770	$3,805,253	$3,355,800	$3,602,357	$246,557
15 CLEANING 51XX 53430-0000 Record # 1822	$3,193	$39,061	$38,067	$40,000	$41,000	$1,000
16 DETERGENTS 51XX 53550-0000 Record # 1823	$23,018	$17,398	$23,538	$26,000	$27,040	$1,040
17 HARDWARE 51XX 53545-0000 Record # 1824	$28,679	$104,685	$122,868	$45,000	$25,000	$-20,000
18 ICE CREAM 51XX 53600-0000 Record # 1825	$78,921	$89,292	$73,800	$100,000	$102,000	$2,000
19 MILK 51XX 53615-0000 Record # 1827	$722,383	$862,090	$750,980	$800,000	$840,000	$40,000

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
20 FOOD SERVICE PAPER PRODUCTS 51XX 53630-0000 Record # 1828	$133,072	$147,715	$120,017	$150,000	$145,000	$-5,000
21 USDA COMMODITIES 51XX 53435-0000 Record # 1829	$786,923	$845,683	$838,145	$825,000	$816,000	$-9,000
22 CHIPS, PRETZELS, CAKES 51XX 53620-0000 Record # 1830	$515,612	$444,889	$442,472	$550,000	$462,685	$-87,315
23 PRODUCE 51XX 53625-0000 Record # 1831	$346,809	$225,757	$298,859	$360,000	$367,200	$7,200
24 FOOD SERVICE REPAIR PARTS 51XX 53635-0000 Record # 1832	$140,930	$135,214	$110,293	$130,000	$115,000	$-15,000
25 REPAIRS/MAINTENANCE-VEHICLES 51XX 53325-0000 Record # 1833	$20,555	$27,110	$28,426	$15,000	$25,000	$10,000
26 UNIFORMS-STAFF 51XX 53535-0000 Record # 1834	$(208)	$14,712	$26,315	$25,000	$21,000	$-4,000
27 OFFICE 51XX 53440-0000 Record # 1835	$(130)	$(8)	$0	$1,500	$1,500	$0
28 INSTITUTES, CONFERENCES, MTGS 51XX 54750-0000 Record # 1837	$46,983	$32,393	$17,829	$20,000	$10,000	$-10,000
29 RETIREMENT 51XX 54665-0000 Record # 1838	$161,578	$198,600	$193,911	$182,117	$227,794	$45,677
30 SOCIAL SECURITY 51XX 54675-0000 Record # 1839	$324,063	$347,428	$346,484	$351,871	$362,426	$10,555
31 HEALTH INSURANCE 51XX 54690-0000 Record # 1840	$736,643	$767,088	$768,712	$798,540	$859,620	$61,080

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
32 DENTAL INSURANCE 51XX 54695-0000 Record # 1841	$47,111	$50,821	$53,605	$47,823	$53,693	$5,870
33 LIFE INSURANCE 51XX 54700-0000 Record # 1842	$4,470	$4,862	$4,211	$5,460	$5,678	$218
34 WORKER'S COMPENSATION 51XX 54685-0000 Record # 1844	$96,136	$110,908	$124,499	$107,984	$146,000	$38,016
35 OTHER 51XX 54170-0000 Record # 1845	$1,160	$1,409	$2,651	$1,000	$1,000	$0
36 TRAVEL, PROFESSIONAL 51XX 54720-0000 Record # 1846	$12,900	$16,022	$14,121	$14,000	$15,750	$1,750
37 OTHER EQUIPMENT 51XX 55170-0000 Record # 1848	$630,563	$245,219	$476,161	$243,896	$271,015	$27,119
38 MAINT./MECH./TECH. OVERTIME 51XX 51160-0000 Record # 1876	$0	$0	$0	$0	$347	$347
39 FOOD LOSS 51XX 53900-0000 Record # 1877	$11,451	$10,134	$9,611	$10,000	$5,000	$-5,000
TOTAL FOOD PREPARATION & DISPENSING SERVICES	**$12,648,149**	**$12,830,843**	**$13,478,125**	**$12,978,775**	**$13,396,550**	**$417,775**
SERVICE AREA DIRECTION						
40 MACHINE RENTAL-POSTAL & OTHER 5001 52370-0000 Record # 1887	$1,093	$3,864	$5,006	$0	$0	$0
41 CUSTODIAL OVERTIME 5001 51155-0000 Record # 1890	$0	$0	$25	$0	$0	$0
42 PROFESSIONAL 5001 51100-0000 Record # 1795	$238,479	$289,212	$293,719	$295,839	$301,756	$5,917

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
43 MAINTENANCE/MECHANICS/ TECHS 5001 51120-0000 Record # 1796	$138,015	$170,101	$177,776	$172,823	$187,924	$15,101
44 CLERICAL 5001 51110-0000 Record # 1797	$218,837	$220,871	$202,982	$224,405	$211,630	$-12,775
45 CLERICAL OVERTIME 5001 51150-0000 Record # 1800	$0	$0	$0	$300	$0	$-300
46 AUDITING 5001 52185-0000 Record # 1801	$7,300	$7,828	$8,030	$10,000	$10,000	$0
47 SOFTWARE MAINTENANCE 5001 52380-0000 Record # 1802	$78,745	$41,292	$52,648	$36,000	$40,000	$4,000
48 OFFICE 5001 53440-0000 Record # 1803	$14,414	$12,727	$12,498	$7,000	$7,000	$0
49 PRINTING 5001 53445-0000 Record # 1804	$17,137	$4,889	$13,116	$10,000	$8,000	$-2,000
50 OTHER 5001 54170-0000 Record # 1805	$3,162	$3,104	$0	$3,000	$2,000	$-1,000
51 TRAVEL, PROFESSIONAL 5001 54720-0000 Record # 1806	$0	$0	$400	$2,000	$2,000	$0
52 TRAVEL,TECHNICAL/SUPPOR T STAFF 5001 54725-0000 Record # 1807	$39	$58	$0	$2,000	$2,000	$0
53 OTHER EQUIPMENT 5001 55170-0000 Record # 1808	$24,749	$0	$0	$0	$0	$0
54 COMPUTERS/BUSINESS EQUIPMENT 5001 55805-0000 Record # 1809	$0	$0	$0	$20,000	$20,000	$0

Food Service

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2009 Budget	FY 2010 Budget	FY 2010 Change
55 BIDS/ADVERTISING 5001 52210-0000 Record # 1886	$2,348	$0	$0	$1,500	$1,500	$0
56 MAINT./MECH./TECH. OVERTIME 5001 51160-0000 Record # 1879	$0	$0	$0	$500	$500	$0
57 BULLETINS, GUIDES, ETC. 5001 53476-0000 Record # 1883	$(276)	$15,648	$3,891	$5,000	$10,000	$5,000
58 POSTAGE/COURIER SERVICE 5001 53450-0000 Record # 1884	$2,544	$10,023	$10,217	$6,000	$12,000	$6,000
59 SOCIAL SECURITY 5001 54675-0000 Record # 1860	$44,461	$50,976	$50,092	$55,221	$57,154	$1,933
60 HEALTH INSURANCE 5001 54690-0000 Record # 1861	$92,638	$93,958	$107,323	$94,911	$104,080	$9,169
61 DENTAL INSURANCE 5001 54695-0000 Record # 1862	$6,793	$7,061	$7,689	$5,740	$6,636	$896
62 LIFE INSURANCE 5001 54700-0000 Record # 1863	$1,265	$1,482	$1,252	$1,693	$1,795	$102
63 OTHER CONTRACTED SERVICES 5001 52170-0000 Record # 1870	$7,231	$5,851	$36,298	$6,000	$3,000	$-3,000
TOTAL SERVICE AREA DIRECTION	**$898,974**	**$938,945**	**$982,962**	**$959,932**	**$988,975**	**$29,043**
GRAND TOTAL	**$13,547,123**	**$13,769,788**	**$14,461,087**	**$13,938,707**	**$14,385,525**	**$446,818**

26. Debt Service

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DEBT SERVICE

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of $4.40 per $1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fee was established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The fees imposed on July 1, 2007 and thereafter are $8,269 for a single family detached home, $5,720 for a townhouse/duplex and $1,637 for all other residential dwellings including mobile homes.

County Government Debt Service on behalf of HCPS
Table 1[1]

Debt Service Fund

	Actual FY 2006		Actual FY 2007		Actual FY 2008		Actual FY 2009		Budget FY 2010	
PRINCIPAL PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$4,146,170	100.0%	$4,895,166	100.0%	$5,408,231	82.2%	$6,692,990	84.6%	$7,264,040	85.2%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Lease Purchase	$0	0.0%	$0	0.0%	$1,172,109	17.8%	$1,216,654	15.4%	$1,262,893	14.8%
TOTAL EXPENDITURE BY OBJECT	**$4,146,170**	**100.0%**	**$4,895,166**	**100.0%**	**$6,580,340**	**100.0%**	**$7,909,644**	**100.0%**	**$8,526,933**	**100.0%**
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$2,764,908	100.0%	$2,995,913	100.0%	$4,388,664	95.1%	$5,264,982	96.6%	$7,458,462	96.5%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$137,500	1.8%
Lease Purchase	$0	0.0%	$0	0.0%	$227,141	4.9%	$182,595	3.4%	$136,358	1.8%
TOTAL EXPENDITURE BY OBJECT	**$2,764,908**	**100.0%**	**$2,995,913**	**100.0%**	**$4,615,805**	**100.0%**	**$5,447,578**	**100.0%**	**$7,732,320**	**100.0%**
	Actual FY 2006		Actual FY 2007		Actual FY 2008		Actual FY 2009		Budget FY 2010	
SUMMARY	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	$4,146,170	60.0%	$4,895,166	62.0%	$6,580,340	58.8%	$7,909,644	59.2%	$8,526,933	52.4%
Interest	$2,764,908	40.0%	$2,995,913	38.0%	$4,615,805	41.2%	$5,447,578	40.8%	$7,732,320	47.6%
TOTAL	**$6,911,078**	**100.0%**	**$7,891,079**	**100.0%**	**$11,196,145**	**100.0%**	**$13,357,222**	**100.0%**	**$16,259,253**	**100.0%**

[1] Debt Service data for Harford County Government is according to the Adopted FY 2010 County Budget.

DEBT SERVICE

COUNTY PRACTICE

It is Harford County's practice to conduct a bi-annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) to start the construction of capital projects based on cash flow needs.

On June 2, 2009, the County sold general obligation bonds of $120,000,000 at a true interest cost of 3.747846 percent. In addition they sold $25,990,000 in refunding bonds at a true interest cost of 2.4301376 percent. The Bond Ratings were maintained and reaffirmed as follows:

- Fitch Ratings AA+
- Moody's Investors Aa1
- Standard & Poor's. AA+

An amount of $2,845,880 in pay go funds, $3,975,000 in recordation taxes, $4,626,000 in transfer taxes, $1,587,472 in impact fees, and $3,224,901 in County general funds will support the FY 2010 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS
Table 2[2]

Harford County, Maryland
Budgeted FY 2010 County General Fund Principal and Interest Payments for Harford County Public Schools

	PRINCIPAL	INTEREST
SCHOOL BONDS:		
1996 Bonds	$489,500	$166,875
1997 Bonds	$455,931	$151,365
1999 Bonds	$529,029	$196,844
2001 Bonds	$701,769	$294,024
2002 Bonds	$270,000	$29,931
2003 Refunding Bonds	$967,696	$158,166
2004 Bonds	$459,681	$271,483
2005 Bonds	$1,293,325	$1,079,772
2007 Bonds	$2,097,109	$2,607,905
2008 Bonds	$0	$2,502,097
TOTAL SCHOOL BONDS	**$7,264,040**	**$7,458,462**
SHORT TERM FINANCING		
Bond Anticipation Note Schools	**$0**	**$137,500**
Lease Finance Agreement	**$1,262,893**	**$136,358**
TOTAL GENERAL FUND PRINCIPAL & INTEREST	**$8,526,933**	**$7,732,320**

[2] Data from Harford County Government Adopted FY 2010 Budget.

DEBT SERVICE

While Debt Service Tables 1 and 2 indicate the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2010, the following information is provided to clarify the fiscal policies of Harford County, which is responsible, for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long term debt such as General Obligation Bonds.

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

Debt management is important to ensure that:

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

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

LONG-TERM FINANCING TECHNIQUES

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

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

BOND RATINGS

The County's General Obligation Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

DEBT MANAGEMENT

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

DEBT SERVICE

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.

County Government Legal Debt Margin
Table 3[3]

Statement of Legal Debt Margin
Estimated as of June 30, 2009

Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		$1,790,616,173
Amount of Debt applicable to Debt Limit	$506,865,573	
Less:		
Self-sustaining Debt:	(153,262,836)	
Total Amount of Debt Applicable to Debt Limit		353,602,737
Legal Debt Margin		$1,437,013,436

DEBT LIMITATIONS

According to state law[4], the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2009, the estimated debt limit of the County is $1,790,616,173.

The County's estimated outstanding general obligation supported debt as of June 30, 20089, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is $353,602,737. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of $1,437,013,436 as calculated in Debt Service Table 3.

[3] Debt Service data is from Harford County Government Adopted FY 2010 Budget.
[4] Annotated Code of Maryland , Article 25A, §5(P)

DEBT SERVICE

Debt Service Table 4[5]

Harford County Government
Statement of Direct and Overlapping Debt
as of June 30, 2008

General Obligation Debt	$476,976,729	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	$180,839,732	
Agricultural Land Preservation	$42,426,147	
Total Direct Debt		$700,242,608
Overlapping Debt as of June 30, 2006		
City of Aberdeen	$6,681,975	
Town of Bel Air	$960,204	
City of Havre de Grace	$4,486,287	
Total Overlapping Debt		$12,128,466
Total Direct and Overlapping Debt		$712,371,074
Less Self-supporting Debt:		
Water and Sewer Bonds	$180,839,732	
Agricultural Land Preservation	$42,426,147	
Total Self-supporting Debt		$223,265,879
Net Direct and Overlapping Debt		$489,105,195

DEBT BURDEN

Debt burden is a measurement of the relationship between the debt of the County supported by its property tax base and population. The broadest and most generally available measure of wealth in the community is the assessed valuation of all taxable property. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Tables 4 and 5.

[5] Debt Service data is from Harford County Government Comprehensive Annual Financial Report as of June 30, 2008 and represents the most current available data.

DEBT SERVICE

County Government Debt Service Table 5[6]

Debt Ratios as of June 30, 2008	
Ratio of Debt to Taxable Assessed Valuation for Fiscal Year 2008:	
Assessed Valuation	23,007,822,719
Direct Debt	1.08%
Direct and Overlapping Debt	1.26%
Per Capita Debt to Population for Fiscal Year 2007	
Population	245,340
Direct Debt	$1,016
Direct and Overlapping Debt	$1,179

BUSINESS PLAN

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

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

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

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

[6] Debt Service data is from Harford County Government Comprehensive Annual Financial Report as of June 30, 2008 and represents the most current available data.

DEBT SERVICE

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, and landfill 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 debt[7] (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2008 outstanding balance of debt issued for the school system projects was $172,416,047; principal and interest payments during FY 2009 were $13,357,222; and the outstanding balance of debt at June 30, 2009 was $281,109,076.

HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions have a fifteen year term. The Schools System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

Debt Service Table 6[8]

Harford County Public Schools Debt Service Fund

PRINCIPAL PAYMENTS	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010
SunTrust Lease dated Dec. 7, 2001	$154,945	$170,563	$187,194	$204,893	$223,713
SunTrust Lease dated Dec.19, 2002	$193,153	$209,496	$226,718	$244,864	$263,976
SunTrust Lease dated Sept. 1, 2004	$9,729	$256,649	$268,970	$282,845	$296,928
TOTAL EXPENDITURE BY OBJECT	**$357,827**	**$636,708**	**$682,882**	**$732,603**	**$784,617**
INTEREST PAYMENTS					
SunTrust Lease dated Dec. 7, 2001	$160,291	$152,621	$144,179	$134,913	$124,770
SunTrust Lease dated Dec.19, 2002	$184,230	$175,847	$166,755	$156,916	$146,289
SunTrust Lease dated Sept. 1, 2004	$814,092	$567,173	$553,378	$540,977	$526,893
TOTAL EXPENDITURE BY OBJECT	**$1,158,613**	**$895,641**	**$864,312**	**$832,805**	**$797,952**
SUMMARY	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010
Principal	$357,827	$636,708	$682,882	$732,603	$784,617
Interest	$1,158,613	$895,641	$864,312	$832,805	$797,952
TOTAL	**$1,516,441**	**$1,532,349**	**$1,547,194**	**$1,565,408**	**$1,582,569**

[7] Debt data is the most current outstanding balance from Harford County Government, Treasury Department.
[8] Data is from Harford County Public Schools Budget Office.

27. Capital

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CAPITAL BUDGET

Each year the Board of Education, school staff, and community, review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the status of county and state funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities is considered.

All construction projects are budgeted in the School Construction Fund often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. This budget represents the new funding requested by the Board of Education and proposed to the County Government for FY 2010.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee. The Capital Budget for FY 2010 contains state funding and county capital funding for new construction, renovation, expansion, and modernization projects.

The Approved Capital Budget for Fiscal Year 2010 funds forty-one projects totaling $76,183,528. Of this amount, $59,930,528 is to be funded with County revenue, $16,253,000 is to be funded with State revenue and $14,600,000 is to be funded with the State reimbursement for Bel Air High School. The reimbursed funds were reallocated to fund various projects. It should be noted that the Aging Schools Program, funded by the State in the estimated amount of $217,379, is included in Restricted Funds.

The Capital Improvement Plan is managed by the Planning and Construction Office and the Operations Office. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is handled by the Finance Department in Business Services.

Harford County Public Schools
School Construction Fund

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
Revenues:						
Local	$49,268,486	$39,514,944	$79,119,796	$113,041,627	$92,470,793	$59,930,528
State	$6,890,203	$7,648,277	$20,625,823	$14,604,940	$11,830,181	$16,253,000
Federal	$0	$0	$0	$0		$0
Other Revenue	$161,305	$779,615	$1,407,798	$5,284,000	$569,871	$0
Other Sources	$8,893,292	$151,851	$3,035,184	$0	$4,384,000	$0
Total Receipts	$65,213,286	$48,094,687	$104,188,601	$132,930,567	$109,254,845	$76,183,528
Expenditures	$65,213,286	$48,069,687	$96,141,847	$132,930,567	$111,524,256	$76,183,528
Excess Revenues over/(under) Expenditures	$0	$25,000	$8,046,754	$0	-$2,269,411	$0
Beginning Fund Balance	$0	$0	$25,000	$8,071,754	$8,071,754	$5,802,343
Ending Fund Balance	$0	$25,000	$8,071,754	$8,071,754	$5,802,343	$5,802,343

CAPITAL BUDGET

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

CAPITAL IMPROVEMENT IMPACT ON THE OPERATING BUDGET

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with it's per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary and Secondary Education while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment Projections (see Exhibits in the Statistical Section);
- State Rated Capacities and Percentages of Utilization; and,
- 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 allocations are generally determined by square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The County Government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

CAPITAL BUDGET

There are no significant nonroutine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2010
- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2010 for HCPS
- Represents the current Fiscal Year Capital Projects for HCPS based on approved State of Maryland and Harford County Government funding.

Capital Project Pages are included with the approved funding from State and County sources.
- Represents the individual capital project sheets for forty-two projects.

Harford County Public Schools Completed Capital Projects
- Represents the Capital Projects completed since 1990.

CAPITAL BUDGET

The following chart provides future estimated operating impacts from the Requested Capital Projects.

HARFORD COUNTY PUBLIC SCHOOLS
ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS

PROJECT DESCRIPTION	ADDITIONAL SQ. FEET	SALARIES & WAGES	OTHER COSTS	EQUIPMENT	TOTAL
Construction Projects:					
Deerfield Elementary School Replacement	45,671	$0	$205,000	$125,000	$330,000
Edgewood High School Replacement	74,529	$0	$310,000	$300,000	$610,000
Red Pump Elementary School	100,549	$2,600,000	$1,200,000	$500,000	$4,300,000
Campus Hills Elementary School [1]	104,300	$2,700,000	$1,229,000	$500,000	$4,429,000
Youth's Benefit Elementary School Modernization	37,872	$0	$310,000	$125,000	$435,000
John Archer School at Bel Air Middle School [1]	100,000	$0	$815,000	$170,000	$985,000
William Paca/ Old Post Elem. School Modernization [2]	N/A	$0	$310,000	$125,000	$435,000
Homestead/ Wakefield Elem. School Modernization [2]	N/A	$0	$205,000	$125,000	$330,000
Total Estimated Operating Budget Impact - Future Years		**$5,300,000**	**$4,584,000**	**$1,970,000**	**$11,854,000**

Equipment, Improvements, Maintenance and Other Projects:	
ADA Improvements	No estimated Operating Budget impact at this time.
Athletic Fields Repair/Renovations	No estimated Operating Budget impact at this time.
Backflow Prevention	No estimated Operating Budget impact at this time.
Bel Air Elementary School Site Improvement	No estimated Operating Budget impact at this time.
Bleacher Replacement	No estimated Operating Budget impact at this time.
Building Envelope Improvements	No estimated Operating Budget impact at this time.
Equipment & Furniture Replacement	No estimated Operating Budget impact at this time.
Career and Technology Education Equipment Refresh	No estimated Operating Budget impact at this time.
Environmental Compliance	No estimated Operating Budget impact at this time.
Fire Alarm & ER Communications	No estimated Operating Budget impact at this time.
Floor Covering Replacement	Future replacement projects are delayed which may increase maintenance costs.
Locker Replacement - Magnolia Middle School	No estimated Operating Budget impact at this time.
Major HVAC Repairs	Will reduce future maintenance costs.
Music Refresh Program	No estimated Operating Budget impact at this time.
Outdoor Track Reconditioning	Future track replacement projects are delayed and maintenance costs may increase.
Paving - New Parking Areas	Future new parking area projects are delayed and maintenance costs may increase.
Paving - Overlay and Maintenance	Will reduce future maintenance costs.
Playground Equipment	Will reduce future maintenance costs.
Relocatable Classrooms	Reduction in number of relocatables will reduce utility consumption.
Replacement Buses	Will reduce maintenance costs as older buses are replaced.
Replacement Vehicles	Will reduce maintenance costs as older equipment & vehicles are replaced.
Roof Replacement - Southampton Middle School	Replacement will enhance useful life of building and contents.
Security Cameras	Will increase cost of surveillance company contracted services.
Southampton Middle School - HVAC	May increase electrical costs but will result in reduced maintenance costs.
Special Education Facilities Improvements	No estimated Operating Budget impact at this time.
Swimming Pool Renovations	Will reduce future maintenance costs.
SWM, Erosion, Sediment Control	No estimated Operating Budget impact at this time.
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.
Textbook/ Supplemental Materials Refresh	No estimated Operating Budget impact at this time.

Note 1: Estimate
Note 2: Under Scope Study

CAPITAL BUDGET

Reconciliation of FY2010 Harford County Government Capital Budget to Harford County Board of Education Capital Budget

Harford County Board of Education Approved Capital Budget	$	76,183,528
Harford County Government Approved Capital Budget	$	74,236,938
Difference	$	1,946,590

Board of Education Cost Reductions approved on April 20, 2009[1]:		
Red Pump Elementary School	$	2,355,000
Milestone Project	$	971,590
North Harford High School	$	400,000
Textbooks/Supplemental Materials Refresh	$	200,000
Furniture and Equipment	$	20,000
Subtotal	$	3,946,590
Red Pump Elementary School[2]	$	(2,000,000)
Difference	$	1,946,590

[1] Harford County Government has reflected the cost reductions in their FY2010 Budget.
[2] Harford County Government added back $2 million in Impact Fees to the project.

HARFORD COUNTY, MARYLAND
APPROVED SIX YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	TOTAL COST	PRIOR APPROP	BUDGET YEAR FY 2010	FIVE YEAR CAPITAL PROGRAM FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
BOARD OF EDUCATION								
ADA Improvements	900,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000
Backflow Prevention	750,000	350,000	100,000	100,000	100,000	100,000	0	0
Bel Air Elementary School Site Replacement	1,100,000	450,000	650,000	0	0	0	0	0
Bel Air High School Replacement	83,870,724	71,105,724	12,765,000	0	0	0	0	0
Bleacher Replacement	1,300,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000
Career and Technical Equipment Refresh	1,000,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000
Deerfield ES Modernization / Addition**	36,248,619	25,454,281	5,000,000	5,794,338	0	0	0	0
Edgewood High School Replacement	89,881,790	46,248,675	37,233,115	6,400,000	0	0	0	0
Environmental Compliance	1,747,619	1,147,619	100,000	100,000	100,000	100,000	100,000	100,000
Equipment and Furniture	1,455,000	875,000	80,000	100,000	100,000	100,000	100,000	100,000
Fire Alarm and ER Communications	1,200,000	750,000	75,000	75,000	75,000	75,000	75,000	75,000
Locker Replacement	835,000	100,000	110,000	115,000	120,000	125,000	130,000	135,000
Major HVAC Repairs	3,635,968	462,768	850,000	360,800	917,400	1,045,000	0	0
Milestone Project	14,581,710	15,553,300	(971,590)	0	0	0	0	0
Music Refresh Program	675,000	375,000	50,000	50,000	50,000	50,000	50,000	50,000
North Harford High Modernization	52,273,132	52,673,132	(400,000)	0	0	0	0	0
Paving - Overlay and Maintenance	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000
Playground Equipment	5,065,000	3,715,000	350,000	200,000	200,000	200,000	200,000	200,000
Red Pump Elementary School	28,997,425	21,299,819	7,275,000	422,606	0	0	0	0
Relocatable Classrooms	1,923,000	188,000	735,000	300,000	300,000	200,000	100,000	100,000
Replacement Buses	11,364,697	6,472,197	1,045,000	437,500	630,000	277,500	1,235,000	1,267,500
Replacement Vehicles	8,248,396	3,275,758	262,638	942,000	942,000	942,000	942,000	942,000
Roof Replacement (Southampton Middle School)	9,575,236	1,464,000	1,496,250	1,139,733	1,856,941	948,481	1,909,500	760,331
Security Cameras	2,350,000	925,000	200,000	225,000	235,000	245,000	255,000	265,000
Septic Pre-Treatment Facility Code Upgrade	3,825,413	0	1,325,413	500,000	500,000	500,000	500,000	500,000
Southampton Middle School HVAC	1,144,000	0	1,144,000	0	0	0	0	0
Swimming Pool Renovations	600,000	0	100,000	100,000	100,000	100,000	100,000	100,000
SWM, Erosion, Sediment Control	450,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000
Technology Infrastructure	14,285,802	11,673,690	2,612,112	0	0	0	0	0
Textbook Refresh	7,710,000	4,610,000	1,600,000	300,000	300,000	300,000	300,000	300,000
Athletic Field Repair / Renovations	432,000	207,000	0	45,000	45,000	45,000	45,000	45,000
Building Envelope Improvements	1,000,000	0	0	200,000	200,000	200,000	200,000	200,000
Floor Covering Replacement	600,000	100,000	0	100,000	100,000	100,000	100,000	100,000
Homestead / Wakefield ES Modernization	18,804,852	100,000	0	0	0	0	2,600,000	16,104,852
John Archer at Bel Air Middle School	51,274,311	1,070,000	0	2,000,000	25,637,156	22,567,155	0	0
Joppatowne High School Addition	29,125,000	0	0	0	2,600,000	7,500,000	7,500,000	11,525,000
Outdoor Track Reconditioning	125,000	0	0	25,000	25,000	25,000	25,000	25,000
Paving - New Parking Areas	800,000	300,000	0	100,000	100,000	100,000	100,000	100,000
Special Education Facilities Improvements	500,000	0	0	100,000	100,000	100,000	100,000	100,000
Technology Education Labs	1,225,000	725,000	0	100,000	100,000	100,000	100,000	100,000
William Paca / Old Post Elementary School	2,700,000	100,000	0	0	0	0	0	2,600,000
Youth's Benefit Elementary School	40,242,784	1,700,600	0	0	0	13,142,092	19,271,092	6,129,000
Education Total by Project	534,772,478	274,871,563	74,236,938	20,881,977	35,983,497	49,737,228	36,587,592	42,473,683

HARFORD COUNTY, MARYLAND
APPROVED SIX YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT TITLE	TOTAL COST	PRIOR APPROP	BUDGET YEAR FY 2010	FIVE YEAR CAPITAL PROGRAM FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
BOARD OF EDUCATION								
Paygo	55,025,271	27,482,633	586,938	5,025,300	5,789,400	5,479,500	5,307,000	5,354,500
Impact Fee	0	0		0	0	0	0	0
Future Bonds	176,835,578	0	58,473,000	15,117,857	21,132,282	35,705,104	24,081,317	22,326,018
Prior Bonds	164,591,400	164,591,400	0	0	0	0	0	0
Reappropriated	20,000	20,000	0	0	0	0	0	0
Transfer Tax	24,146,370	24,922,370	(1,076,000)	100,000	100,000	100,000	0	0
Recordation Tax	1,035,213	1,035,213	0	0	0	0	0	0
State	89,921,273	33,622,574	16,253,000	638,820	8,961,815	8,452,624	7,199,275	14,793,165
Other	16,874,123	16,874,123	0	0	0	0	0	0
Lease Purchase	6,323,250	6,323,250	0	0	0	0	0	0
Education Total by Fund	534,772,478	274,871,563	74,236,938	20,881,977	35,983,497	49,737,228	36,587,592	42,473,683
Other - (State Reimbursement for forward funding)								
*Paygo - (2,000,000) Prior Year Impact Fee								
**Paygo - 412,528 Prior Year Impact Fee								
SUB-TOTAL GENERAL FUND CAPITAL	832,198,252	403,521,305	95,350,607	78,832,803	63,357,094	66,787,824	63,964,688	60,383,931

CAPITAL IMPROVEMENTS PROCESS

BOARD OF EDUCATION OF HARFORD COUNTY

1. DEVELOPMENT OF THE CIP PROGRAM

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

2. THE CAPITAL IMPROVEMENTS SCHEDULE

October 2007 to April 2008 ..... Superintendent's Technical Advisory Committee

January to May 2008 ..... CIP Priorities List Developed

June 2008 ..... Facilities Master Plan Approved

July 2008 ..... First Reading of CIP to Board of Education

September 2008 ..... Board of Education Adoption of CIP Priorities

September 2008 ..... Presentation to Planning Advisory Board

October 2008 ..... Presentation to Harford County Government

October 2008 ..... Submission to Interagency Committee (IAC)

January 2009 ..... Submission to Harford County Government

May 2009 ..... Approved by Board of Public Works

June 2009 ..... Approved by Harford County Council

July 1, 2009 ..... Funds Available

3. PROJECT CATEGORIES, PRIORITIES, AND COSTS

There are four project categories listed in priority order. The categories are designated by letters as listed below:

C = Capacity Projects
M = Modernization Projects
R = Renovation/Expansion Projects
S = Site/Program Improvements Projects

All projects within a category are in priority order.

All costs are estimates only and will be revised at various stages of approval before final submissions to the State and County. State costs will be revised to reflect the annually published State cost per foot figures after August 2008.

BOARD OF EDUCATION'S APPROVED BUDGET
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2010
BOARD OF EDUCATION OF HARFORD COUNTY

	HCPS PRIORITY	STATE REQUEST	STATE APPROVED	LOCAL REQUEST	LOCAL APPROVED	OTHER SOURCES NOTE 1	TOTAL APPROVED CAPITAL FUNDING
Relocatable Classrooms	1	$0	$0	$735,000	$0	$735,000	$735,000
Bel Air High School Replacement	2	$26,882,317	$14,600,000	$16,765,000	$12,765,000	-$14,600,000	$12,765,000
Deerfield ES Replacement	3	$4,600,859	$800,000	$6,998,836	$4,200,000	$0	$5,000,000
Edgewood High School Replacement	4	$14,190,162	$0	$32,743,182	$35,540,528	$1,692,587	$37,233,115
Red Pump Elementary School	5	$0	$0	$0	$6,380,000	$1,250,000	$7,630,000
Southampton Middle Roof Replacement	6	$852,862	$853,000	$1,196,250	$0	$643,250	$1,496,250
Southampton Middle School HVAC	7	$624,000	$0	$1,144,000	$0	$1,144,000	$1,144,000
Havre de Grace High School HVAC	8	$779,400	$0	$649,500	$0	$0	$0
Bel Air Elementary School Site Improvement	9	$0	$0	$650,000	$0	$650,000	$650,000
Campus Hills Elementary School	N/A	$6,438,881	$0	$12,745,300	$0	$0	$0
Youth's Benefit ES Modernization	N/A	$0	$0	$13,142,092	$0	$0	$0
John Archer School at Bel Air Middle School	N/A	$0	$0	$2,000,000	$0	$0	$0
WP/OPR ES Modernization	N/A	$0	$0	$2,600,000	$0	$0	$0
Homestead/Wakefield ES Modernization	N/A	$0	$0	$2,600,000	$0	$0	$0
Joppatowne High School Addition / Renovation	N/A	$0	$0	$2,600,000	$0	$0	$0
ADA Improvements and Survey	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Athletic Fields Repair/Renovations	N/A	$0	$0	$45,000	$0	$0	$0
Backflow Prevention	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Bleacher Replacement	N/A	$0	$0	$200,000	$0	$100,000	$100,000
Building Envelope Improvements	N/A	$0	$0	$200,000	$0	$0	$0
Career & Technology Education Equipment	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Environmental Compliance	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Equipment & Furniture Replacement	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Fire Alarm & ER Communications	N/A	$0	$0	$75,000	$0	$75,000	$75,000
Floor Covering Replacement	N/A	$0	$0	$100,000	$0	$0	$0
Locker Replacement - Magnolia MS	N/A	$0	$0	$110,000	$0	$110,000	$110,000
Major HVAC Repairs	N/A	$0	$0	$250,000	$0	$850,000	$850,000
Music Refresh Program	N/A	$0	$0	$50,000	$0	$50,000	$50,000
Outdoor Track Reconditioning	N/A	$0	$0	$25,000	$0	$0	$0
Paving - New Parking Areas	N/A	$0	$0	$100,000	$0	$0	$0
Paving - Overlay and Maintenance	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Playground Equipment	N/A	$0	$0	$350,000	$0	$350,000	$350,000
Replacement Buses	N/A	$0	$0	$1,045,000	$1,045,000	$0	$1,045,000
Replacement Vehicles	N/A	$0	$0	$942,000	$0	$262,638	$262,638
Security Cameras	N/A	$0	$0	$200,000	$0	$200,000	$200,000
Septic Pre-Treatment Facility Code Upgrades	N/A	$0	$0	$1,500,000	$0	$1,325,413	$1,325,413
Special Education Facilities Improvements	N/A	$0	$0	$100,000	$0	$0	$0
Swimming Pool Renovatons	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Storm Water Management	N/A	$0	$0	$50,000	$0	$50,000	$50,000
Technology Education Lab Refresh	N/A	$0	$0	$500,000	$0	$0	$0
Technology Infrastructure	N/A	$0	$0	$12,295,500	$0	$2,612,112	$2,612,112
Textbook/Supplemental Materials Refresh	N/A	$0	$0	$1,800,000	$0	$1,800,000	$1,800,000
Total		**$54,368,481**	**$16,253,000**	**$117,206,660**	**$59,930,528**	**$0**	**$76,183,528**

NOTE 1: The State reimbursed HCPS $14,600,000 for the Bel Air HS Replacement project. This amount was reallocated to fund other capital projects.

Total Capital Funding Request Column equals the State Approved, Local Approved and Other Sources.

Revised June 10, 2009

Dept. / Agency: Board of Education	Project Number:
Project Title: Relocatable Classrooms	Project Location: Various

HCPS PRIORITY 1

Project Description / Justification:

There are a number of our relocatable classrooms that will need to be removed from construction projects that will be completed this year. There are also a number of very old units that have reached their life expectancy and will need to be demolished. If the Board of Education approves the entire amount referenced for FY10, this will reduce our fleet from 105 to 86 depending on State surplus approval for 6 units. This includes the demolition of 10 units and the removal of leased units from the inventory. The locations where units will be placed will be finalized as part of the annual review of enrollments and capacities by the Superintendent's Technical Advisory Committee, required by the Board of Education policy.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	2,623,000	188,000	735,000	1,000,000	300,000	200,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	2,623,000	188,000	735,000	1,000,000	300,000	200,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	1,829,830	129,830		1,000,000	300,000	200,000	100,000	100,000	
R1525 Transfer Tax	58,170	58,170							
R6999 Other (BOE State Reimb.)	735,000		735,000						
	0								
	0								
	0								
Total Funds	2,623,000	188,000	735,000	1,000,000	300,000	200,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B994119
Project Title:	Project Location:
Bel Air High School Replacement	100 Heighe Street, Bel Air 21014-4196

HCPS PRIORITY 2

The State approved $14,600,000 of the FY 2010 request of $26,882,317. The FY 2011 request was made for the balance of $16,765,000, but a $4,000,000 reduction was made due to the Board action on 5/20/09.

Project Description / Justification:

This building was constructed in 1950 with additions in 1957, 1968 and 1983. Based on a physical condition study performed in 1997 for the four oldest high schools, Bel Air ranked as the first priority requiring facility upgrades. A State study on August 24, 2006, approved the replacement of this facility. Educational specifications and schematic design documents were forwarded to the State for review on August 30, 2006. The project timeline is a 28 month construction schedule, with an additional year for demolition of the original building and field restoration. The utility relocation was completed during the winter of 2006 – 2007 and construction started April 2007 and will be scheduled for occupancy August 2009. The project capacity has been sized at 1,668 students and design is based on the Aberdeen prototype. This project does not include $2,500,000 for the expansion of the Auditorium. This funding is identified as a separate project. On Dec. 3, 2007 the IAC removed $3,080,000 from the total project due to lower secondary enrollment projections.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	4,009,314	4,009,314							
Land Acquisition	0	0							
Construction	75,306,618	62,541,618	12,765,000						
Inspection Fees	0								
Equipment/Furnishings	4,554,792	4,554,792							
Total Cost	83,870,724	71,105,724	12,765,000	0	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	2,014,314	2,014,314							
R8770 Reappropriated	20,000	20,000							
R7100 Prior Bonds	66,729,580	66,729,580							
R7000 Future Bonds	12,765,000		12,765,000						
R7920 State Bonds	15,500,000	900,000	14,600,000						
R1525 Transfer Tax	1,441,830	1,441,830							
R6999 Other (BOE State Reimb.)	(14,600,000)		(14,600,000)						
Total Funds	83,870,724	71,105,724	12,765,000	0	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $351,682. The funds are needed for utilities.

Dept. / Agency:	Project Number:
Board of Education	B004119
Project Title:	**Project Location:**
Deerfield Elementary School Replacement	Edgewood, Maryland

HCPS PRIORITY 3

The State did not approve the FY 2010 request of $4,600,859.

Project Description / Justification:

This facility was originally constructed in 1963, with additions in 1968 (kindergarten building), 1989 (media center) and 1997 (pre- kindergarten). The capacity expansion from 555 to 690 is recommended and the school organization is based on 27 regular classrooms, 5 kindergarten rooms and 2 pre-kindergarten rooms. The project scope is based on a full replacement. The school is inside the development envelope and priority funding area. Edgewood ES is currently housing the pre-kindergarten classes from Deerfield. This school also houses numerous special programs for its population, and the State rated capacity does not reflect its functional capacity. This was an approved replacement school in lieu of modernization, which was approved by the Board of Education and ratified by the County Council for FY006 capital funding. The State granted "Local Planning" approval and provided construction funding in FY09.
The IAC amended the FY09 CIP for Deerfield Elementary School, decreasing the FY10 State funding request by $250,385.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program					Balance to Complete
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Engineering/Design	1,431,623	1,431,623							
Land Acquisition	0								
Construction	33,816,996	23,022,658	5,000,000	5,794,338					
Inspection Fees	0								
Equipment/Furnishings	1,000,000	1,000,000							
Total Cost	36,248,619	25,454,281	5,000,000	5,794,338	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	437,528	25,000	412,528						
R1525 Transfer Tax	2,039,074	2,039,074							
R7100 Prior Bonds	16,705,451	16,705,451							
R7000 Future Bonds	9,581,810	0	3,787,472	5,794,338					
R7920 State Bonds	6,864,756	6,064,756	800,000						
R6999 Other (BOE State Reimb.)	620,000	620,000							
Total Funds	36,248,619	25,454,281	5,000,000	5,794,338	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

The estimated operating impact on the FY2011 budget is $330,000.

Dept. / Agency:	Project Number:
Board of Education	B074119
Project Title:	Project Location:
Edgewood High School Replacement	Various

HCPS PRIORITY 4

The State did not approve the FY 2010 request of $14,190,162. The Board of Public Works granted planning approval on May 6, 2009 of $16,253,000.

Project Description / Justification:

This building consists of a 193,660 square foot high school constructed in 1954, with additions in 1958, 1967, 1969, and 1975. Six Science rooms were renovated in 1996. The project is conceived as a replacement school on site, increasing the capacity from 1380 to 1600 in anticipation of BRAC development. Based on the age of this building, the large number of additions, and the poor condition and arrangement of the structure, this building will be demolished and replaced with design concept based on a modified Aberdeen High School prototype. A request to waive the feasibility study has been submitted on December 22, 2006 and approval was granted by the IAC July 12, 2007. As of Dec. 2007, the IAC has not given "Local Planning" or "Construction" funding approval.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	3,399,000	3,399,000							
Land Acquisition	0								
Construction	80,827,998	37,194,883	37,233,115	6,400,000					
Inspection Fees	1,125,000	1,125,000	0						
Equipment/Furnishings	4,554,792	4,554,792	0						
Total Cost	89,906,790	46,273,675	37,233,115	6,400,000	0	0	0	0	0

FUNDING SCHEDULE

R1525 Transfer Tax	223,750	223,750		0					
R7100 Prior Bonds	7,085,999	7,085,999							
R7000 Future Bonds	80,904,454	38,963,926	35,540,528	6,400,000					
R7920 State Bonds	0		0						
R6999 Other (BOE State Reimb.)	1,692,587		1,692,587						
Total Funds	89,906,790	46,273,675	37,233,115	6,400,000	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

The estimated operating impact on the FY2011 budget will be $610,000.

Dept. / Agency:	Project Number:
Board of Education	B064124
Project Title:	Project Location:
Red Pump Road ES New School (Vale Road)	Red Pump Road

HCPS PRIORITY 5

Project Description / Justification:
This project is based on 22 regular classrooms, 4 kindergarten rooms and one prekindergarten space. Its need is based exclusively on existing overcapacity at schools to the north and east of Bel Air from past development growth and the implementation of full day kindergarten.
Site approval is in process. Design funding was provided in the FY07 budget and the A/E team has been selected.
This project will be designed as a prototype building to be reused in a variety of configurations, anticipating future needs on BRAC.
It will be modeled as a sustainable building without seeking LEED certification and to achieve maximum energy savings.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	1,617,017	1,617,017							
Land Acquisition	0								
Construction	26,091,346	12,130,408	7,630,000	6,330,938					
Inspection Fees	0								
Equipment/Furnishings	1,664,062			1,664,062					
Total Cost	29,372,425	13,747,425	7,630,000	7,995,000	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	355,000		355,000						
R8750 Paygo	(355,000)		(355,000)						
R7000 Future Bonds	28,000,819	13,625,819	6,380,000	7,995,000					
R7920 State Bonds	0								
R8752 Paygo Impact Fee	2,000,000		2,000,000						
R8752 Paygo Impact Fee	(2,000,000)		(2,000,000)						
From HCG P&R	121,606	121,606							
R6999 Other BOE (State Reimb).	1,250,000		1,250,000						
Total Funds	29,372,425	13,747,425	7,630,000	7,995,000	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

The operating impact on the FY2011 budget will be $105,270.
The operating impact on the FY2012 budget will be $4,194,730.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Southampton MS Roof Replacement	Various

HCPS PRIORITY 6

Project Description / Justification:

Replacement of roof systems to prevent continuing damage to the building interior and indoor air quality issues. The projects will be funded through the State Systemic Renovation program. Southampton Middle FY10, Ring Factory Elementary FY11, Joppatowne High FY12, North Bend Elementary School FY13, Havre de Grace High FY14, Churchville Elementary FY14, North Harford Elementary FY15, Aberdeen Middle FY16, North Harford High FY17, Hickory Elementary FY18 and Havre de Grace Elementary FY19. The State cost share for FY10 is 60% and then gets reduced to 59% for FY11 and FY12. The future funding years could go up or down depending the County debt ratio calculated in the FY13 budget year.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	405,563	73,159	74,813	56,987	92,847	47,424	95,475	38,017	
Land Acquisition	0	0	0						
Construction	7,705,673	1,379,023	1,421,437	1,082,746	1,764,094	901,057	1,814,025	722,314	
Inspection Fees	0	0	0	0					
Equipment/Furnishings	0	0	0			0			
Total Cost	8,111,236	1,452,182	1,496,250	1,139,733	1,856,941	948,481	1,909,500	760,331	0

FUNDING SCHEDULE

R7000 Future Bonds	2,907,287	525,182	0	500,913	816,126	416,857	839,225	334,166	
R7920 State	4,560,699	927,000	853,000	638,820	1,040,815	531,624	1,070,275	426,165	
R6999 Other (BOE State Reimb.)	643,250		643,250						
	0								
	0								
Total Funds	8,111,236	1,452,182	1,496,250	1,139,733	1,856,941	948,481	1,909,500	760,331	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Southampton Middle School HVAC	1200 Moores Mill Road, Bel Air, MD 21014

HCPS PRIORITY 7

The State did not approve the FY2010 request of $624,000.

Project Description / Justification:

Systemic replacement of the boilers, chillers and heating systems evaluated on an annual basis. The State did not approve the FY2010 funding request.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	104,000		104,000						
Land Acquisition	0								
Construction	1,040,000	0	1,040,000		0	0	0	0	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,144,000	0	1,144,000	0	0	0	0	0	0

FUNDING SCHEDULE

R7000 Future Bonds	0	0			0	0	0	0	
R7920 State Bonds	0	0							
R6999 Other (BOE State Reimb.)	1,144,000		1,144,000						
	0								
	0								
	0								
Total Funds	1,144,000	0	1,144,000	0	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Havre de Grace High School HVAC	Havre de Grace, Maryland

HCPS PRIORITY 8

The State did not approve the FY 2010 request of $779,400.

Project Description / Justification:
Systemic replacement of the boilers and chillers evaluated on an annual basis. The State did not approve the FY2010 funding request.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	129,900			129,900					
Land Acquisition	0								
Construction	1,299,000	0		1,299,000	0	0	0	0	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,428,900	0	0	1,428,900	0	0	0	0	0

FUNDING SCHEDULE

R7000 Future Bonds	129,900	0	0	129,900	0	0	0	0	
R7920 State Bonds	1,299,000	0	0	1,299,000					
	0								
	0								
	0								
	0								
Total Funds	1,428,900	0	0	1,428,900	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Bel Air Elementary School Site Improvement	Bel Air, Maryland

HCPS PRIORITY 9

Project Description / Justification:

Construction funding is now needed for the proposed improvements at Bel Air Elementary School to achieve the following site modifications:

ADA at existing relocatable walks and ramps
Parent drop off reconfiguration
Bus Loop reconfiguration
Additional parking spaces for staff and visitors

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	450,000	450,000	0						
Land Acquisition	0								
Construction	650,000	0	650,000						
Inspection Fees	0								
Equipment/Furnishings	0	0							
Total Cost	1,100,000	450,000	650,000	0	0	0	0	0	0

FUNDING SCHEDULE

Local	0		0						
R6999 Other (BOE)	450,000	450,000							
R6999 Other (BOE State Reimb.)	650,000		650,000						
	0								
	0								
Total Funds	1,100,000	450,000	650,000	0	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Campus Hills Elementary School	Various

Project Description / Justification:

The schools to the North and East of Bel Air are experiencing capacity problems due to the intensive development along Rt. 543/Fountain Green corridor. There were several schools identified that do not have site conditions suitable for addition; this project is viewed as a comprehensive solution to numerous enrollment impacts. The site was recently purchased by Harford County for the purpose of building an elementary school. This is outside the development envelope and is not in the priority funding area. The IAC approved the site on June 30, 2008 for the development of an elementary school site.

The County will pay for the road improvements.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	2,094,910	2,094,910	0						
Land Acquisition	0								
Construction	27,285,938			15,250,000	12,035,938				
Inspection Fees	863,000	863,000							
Equipment/Furnishings	1,763,206	99,144			1,664,062				
Total Cost	32,007,054	3,057,054	0	15,250,000	13,700,000	0	0	0	0

FUNDING SCHEDULE

R7000 Future Bonds	30,399,144	2,699,144		14,000,000	13,700,000				
R7920 State Bonds	0								
R6999 Other Bd of Educ.	1,250,000			1,250,000					
HCG- P&R	357,910	357,910							
	0								
	0								
Total Funds	32,007,054	3,057,054	0	15,250,000	13,700,000	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

The operating impact on the FY2012 budget will be $108,428.
The operating impact on the FY2013 budget will be $4,320,572.

Dept. / Agency:	Project Number:
Board of Education	B074127
Project Title:	Project Location:
Youth's Benefit ES Modernization	Various

Project Description / Justification:

This facility is a two school campus, with the original buildings constructed in 1953 and 1973, resapectively. A scope study was completed in spring 2007 after the BOE approved this project in FY07. The study showed from a site logistic, instructional perspective, age of infrastructure and operational management during construction, that the existing two existing buildings should be demolished in phases to allow for one new replacement school. A state feasibility waiver request is currently under review with MSDE and the IAC. The FY 2009 request satisfied the exisitng design contract and awarded a construction management contract to review documents and provide periodic estimates.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	2,950,600	1,700,600				1,250,000			
Land Acquisition	0								
Construction	34,646,184					9,246,092	19,271,092	6,129,000	
Inspection Fees	1,646,000					1,646,000	0		
Equipment/Furnishings	1,000,000					1,000,000		0	
Total Cost	40,242,784	1,700,600	0	0	0	13,142,092	19,271,092	6,129,000	0

FUNDING SCHEDULE

R7100 Prior Bonds	1,700,600	1,700,600			0		0		
R7000 Future Bonds	26,284,184					13,142,092	13,142,092	0	
R7920 State	12,258,000						6,129,000	6,129,000	
	0								
	0								
	0								
Total Funds	40,242,784	1,700,600	0	0	0	13,142,092	19,271,092	6,129,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

The estimated operating impact on the FY2015 budget will be $435,000.

Dept. / Agency:	Project Number:
Board of Education	B074122
Project Title:	Project Location:
John Archer School at Bel Air Middle School	Various

Project Description / Justification:

This facility was originally constructed in 1971 as a self contained special education facility for Grades PK-12. An addition was added in 1981. The facility currently houses approximately 160 medically fragile and severely disabled students. As the majority of the students once attending this school have been mainstreamed, the remaining space has been used for providing County wide special education services, including diagnostic, prescriptive and remedial services. To meet Federal and State inclusion laws and bring the campus closer to the central part of the County where medical services are readily available. This addition is proposed to attach to the Bel Air Middle School facility, which is currently located on the same site where the Homestead/Wakefield Elementary School and the Bel Air High School facilities are located.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	1,608,968	1,070,000		538,968					
Land Acquisition	0								
Construction	47,136,364			936,032	25,637,155	20,563,177			
Inspection Fees	525,000			525,000					
Equipment/Furnishings	2,003,979					2,003,979			
Total Cost	51,274,311	1,070,000	0	2,000,000	25,637,155	22,567,156	0	0	0

FUNDING SCHEDULE

R7100 Prior Bonds	1,070,000	1,070,000							
R7000 Future Bonds	34,362,311			2,000,000	17,716,156	14,646,155			
R7920 State Bonds	15,842,000				7,921,000	7,921,000			
	0								
	0								
	0								
Total Funds	51,274,311	1,070,000	0	2,000,000	25,637,156	22,567,155	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

The estimated operating impact on the FY2013 budget will be $985,000.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
William Paca / Old Post ES Modernization	Various

Project Description / Justification:

This elementary school is due for a full modernization consisting of a two buildings with 112,417 sq. ft. The need arises due to age of the infra-structure and programmatic spatial requirements. William Paca Elementary School was constructed in 1964 with a media center addition in 1997. Old Post Elementary School was constructed in 1956, 1957 and 1968. All of the sections were renovated in 1975 with a Media Center addition in in 1997. A full scope study will be performed sometime during the FY09 fiscal year.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	1,216,777	100,000						1,116,777	
Land Acquisition	0								
Construction	34,676,922								34,676,922
Inspection Fees	1,316,000							1,316,000	
Equipment/Furnishings	863,323							167,223	696,100
Total Cost	38,073,022	100,000	0	0	0	0	0	2,600,000	35,373,022

FUNDING SCHEDULE

R6999 Other	100,000	100,000							
R7000 Future Bonds	20,042,022							2,600,000	17,442,022
R7920 State	17,931,000								17,931,000
	0								
	0								
	0								
Total Funds	38,073,022	100,000	0	0	0	0	0	2,600,000	35,373,022

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B084113
Project Title:	Project Location:
Homestead /Wakefield ES Modernization	Various

Project Description / Justification:

Wakefield Elementary School was constructed in 1958 with a kindergarten annex in 1968 and media center addition in 1996. Homestead Elementary School was constructed in 1966 with a media addition in 1998. A full scope study will be performed sometime during FY 08.

The project calls for the full modernization of 115,458 square feet in the two building campus.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	1,216,777	100,000					1,116,777	0	
Land Acquisition	0								
Construction	32,526,927						417,223	16,104,852	16,004,852
Inspection Fees	1,066,000						1,066,000	0	0
Equipment/Furnishings	0								
Total Cost	34,809,704	100,000	0	0	0	0	2,600,000	16,104,852	16,004,852

FUNDING SCHEDULE

R7100 Prior Bonds	100,000	100,000							
R7000 Future Bonds	18,233,704						2,600,000	7,866,852	7,766,852
R7920 State Bonds	16,476,000							8,238,000	8,238,000
	0								
	0								
Total Funds	34,809,704	100,000	0	0	0	0	2,600,000	16,104,852	16,004,852

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Joppatowne High School Addition	Joppatowne, MD

Project Description / Justification:

This building consists of 183,573 square foot high school constructed in 1972 with an elevator and corridor addition. This building will house the "Homeland Security" program as well as receive a classroom addition to increase the capacity as allowed within the civil site constraints of the existing property. A scope study will be performed during the FY09 year to determine feasible options. It is anticipated that the scope study will reveal that the core spaces of the existing building would have to be increased to accommodate the additional capacity. Also existing educational program space would need modification to create a more functional interior traffic circulation.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	1,700,000				1,700,000				
Land Acquisition	0								
Construction	23,400,000				900,000	7,500,000	7,500,000	7,500,000	
Inspection Fees	1,525,000							1,525,000	
Equipment/Furnishings	2,500,000							2,500,000	
Total Cost	29,125,000	0	0	0	2,600,000	7,500,000	7,500,000	11,525,000	0

FUNDING SCHEDULE

R7000 Future Bonds	29,125,000				2,600,000	7,500,000	7,500,000	11,525,000	
State Funds	0								
	0								
	0								
	0								
Total Funds	29,125,000	0	0	0	2,600,000	7,500,000	7,500,000	11,525,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B034113
Project Title:	Project Location:
Athletic Field Repair / Renovations	Various

Project Description / Justification:

This project provides funds of $5,000 for each existing high school athletic fields.
The new Patterson Mill Middle/High increases the quantity of high schools to ten (10).

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	457,000	207,000	0	50,000	50,000	50,000	50,000	50,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	457,000	207,000	0	50,000	50,000	50,000	50,000	50,000	0

FUNDING SCHEDULE

R8750 Paygo	81,000	81,000							
R1525 Transfer Tax	376,000	126,000	0	50,000	50,000	50,000	50,000	50,000	
	0								
	0								
	0								
	0								
Total Funds	457,000	207,000	0	50,000	50,000	50,000	50,000	50,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064143
Project Title:	Project Location:
ADA Improvements	Various

Project Description / Justification:

This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. Buildings will be surveyed to establish priorities for projects, and the list will be integrated with the Capital Improvement Program.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	900,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	900,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	750,000	250,000		100,000	100,000	100,000	100,000	100,000	
R6999 (Other BOE State Reimb.)	150,000	50,000	100,000						
	0								
	0								
	0								
Total Funds	900,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B054111
Project Title:	Project Location:
Backflow Prevention	Various

Project Description / Justification:

Design services to inventory all schools to determine the existing backflow prevention on water systems within the school.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0	0							
Land Acquisition	0								
Construction	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R1525 Transfer Tax	850,000	350,000		100,000	100,000	100,000	100,000	100,000	
R6999 Other (BOE State Reimb.)	100,000		100,000						
	0								
	0								
	0								
	0								
Total Funds	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Bleacher Replacement	Various

Project Description / Justification:

This project provides funding for the removal and replacement of interior bleachers.

FY10 - Fallston High School
FY11 - C. Milton Wright High School
FY12 - Bel Air Middle School
FY13 - Havre de Grace Middle School
FY14 - Southampton Middle School
FY15 - Aberdeen Middle School

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	1,300,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000	
Total Cost	1,300,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000	0

FUNDING SCHEDULE

R8750 Paygo	1,000,000			200,000	200,000	200,000	200,000	200,000	
R6999 Other (BOE Fund Balance)	200,000	200,000							
R6999 Other (BOE State Reimb.)	100,000		100,000						
	0								
	0								
	0								
Total Funds	1,300,000	200,000	100,000	200,000	200,000	200,000	200,000	200,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Building Envelope Improvements	Various

Project Description / Justification:

This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	1,000,000		0	200,000	200,000	200,000	200,000	200,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,000,000		0	200,000	200,000	200,000	200,000	200,000	0

FUNDING SCHEDULE

R8750 Paygo	1,000,000		0	200,000	200,000	200,000	200,000	200,000	
	0								
	0								
	0								
	0								
	0								
Total Funds	1,000,000		0	200,000	200,000	200,000	200,000	200,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency: Board of Education	Project Number: B064130
Project Title: **Career and Technology Education Equipment Refresh**	Project Location: Various

Project Description / Justification:

This project provides funds to upgrade equipment in 31 MSDE-approved high school Career and Technology Education (CTE) Programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Using these funds to purchase equipment recognized by the business community helps address the Harford County Board of Education Goal #5 focus area to promote opportunities for skilled trades and advanced career choices. Equipment upgraded on a regular basis includes computers, printers and scanners for Business Education programs; ovens, washers/dryers, refrigerators, freezers, and computers for Family and Consumer Sciences programs; and machinery, like a headlamp aligning system, vet imagining system, digital printing press, or skid steer tractor, used in CTE programs at Harford Technical High School. As CTE programs are added or expanded, more equipment will be needed to maintain industry standards and postsecondary articulation agreements.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	1,000,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000	
Total Cost	1,000,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	700,000	200,000		100,000	100,000	100,000	100,000	100,000	
R6999 Other (BOE State Reimb.)	200,000	100,000	100,000						
R6999 Other (BOE Fund Balance)	100,000	100,000							
	0								
	0								
	0								
Total Funds	1,000,000	400,000	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B974118
Project Title:	Project Location:
Environmental Compliance	Various

Project Description / Justification:

Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similsr matters. Asbestos abatement will occur based on current conditions at the time and available funding.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	1,747,619	1,147,619	100,000	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,747,619	1,147,619	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	1,597,619	1,097,619		100,000	100,000	100,000	100,000	100,000	
R6999 Other (BOE State Reimb.)	150,000	50,000	100,000						
	0								
	0								
	0								
	0								
Total Funds	1,747,619	1,147,619	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B004113
Project Title:	Project Location:
Equipment and Furniture Replacement	Various

Project Description / Justification:

Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their cycle.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	1,475,000	875,000	100,000	100,000	100,000	100,000	100,000	100,000	
Total Cost	1,475,000	875,000	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	1,275,000	775,000	0	100,000	100,000	100,000	100,000	100,000	
R6999 - Other BOE (Fund Balance)	100,000	100,000							
R6999 - Other BOE (State Reimb.)	100,000		100,000						
	0								
	0								
	0								
Total Funds	1,475,000	875,000	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B004112
Project Title:	Project Location:
Fire Alarm & ER Communications	Various

Project Description / Justification:
Repair or replacement of obsolete fire alarm and emergency communication systems.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program					Balance to Complete
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Engineering/Design	0								
Land Acquisition	0								
Construction	1,200,000	750,000	75,000	75,000	75,000	75,000	75,000	75,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,200,000	750,000	75,000	75,000	75,000	75,000	75,000	75,000	0

FUNDING SCHEDULE

R8750 Paygo	875,000	500,000		75,000	75,000	75,000	75,000	75,000	
R1525 Transfer Tax	150,000	150,000							
R6999 Other BOE (State Reimb.)	175,000	100,000	75,000						
	0	0							
	0								
	0								
Total Funds	1,200,000	750,000	75,000	75,000	75,000	75,000	75,000	75,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency: Board of Education	Project Number:
Project Title: Floor Covering Replacement	Project Location: Various

Project Description / Justification:

This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile.

The future carpet school replacement projects will be as follows:
C. Milton Wright High School
Bel Air Middle Media Center
Dublin Elementary Media Center
Ring Factory Elementary

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	600,000	100,000	0	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	600,000	100,000	0	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	600,000	100,000	0	100,000	100,000	100,000	100,000	100,000	
	0								
	0								
	0								
	0								
Total Funds	600,000	100,000	0	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	New
Project Title:	Project Location:
Locker Replacement - Magnolia Middle	Various

Project Description / Justification:

This project provides funds for replacement of lockers in boys and girls locker rooms. **Magnolia Middle School** is scheduled n FY 2010.

Other schools scheduled for replacement in future years are as follows:
Joppatowne High School
Fallston High School
C. Milton Wright High School
Bel Air Middle School
Havre de Grace Middle School
Southampton Middle School
Aberdeen Middle School
North Harford Middle School

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	835,000	100,000	110,000	115,000	120,000	125,000	130,000	135,000	
Total Cost	835,000	100,000	110,000	115,000	120,000	125,000	130,000	135,000	0

FUNDING SCHEDULE

R8750 Paygo	625,000			115,000	120,000	125,000	130,000	135,000	
R6999 Other (BOE Fund Balance)	100,000	100,000							
R6999 Other (BOE State Reimb.)	110,000		110,000						
	0								
	0								
	0								
Total Funds	835,000	100,000	110,000	115,000	120,000	125,000	130,000	135,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Major HVAC Repairs	Various

Project Description / Justification:

This project provides for major repairs for HVAC systems at various school buildings. Small repairs are handled through the Harford County Public Schools Operating Budget. This project will pay for large replacement items such as boilers, chillers, etc.
The FY2010 funds is for Youth Benefit ES Chiller Replacement and Fountain Green ES.

Future HVAC Replacement projects will have separate project request sheets:
FY 2011: Bel Air ES Chiller Replacement
FY 2012: Jarretsville ES Boiler & Chiller Replacement
FY 2013: Magnolia MS Boiler & Chiller Replacement

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	8,000		0	8,000					
Land Acquisition	0								
Construction	3,423,200	250,000	850,000	360,800	917,400	1,045,000			
Inspection Fees	0								
Equipment/Furnishings	0	0	0	0	0	0			
Total Cost	3,431,200	250,000	850,000	368,800	917,400	1,045,000	0	0	0

FUNDING SCHEDULE

R8750 Paygo	2,331,200	0		368,800	917,400	1,045,000			
R6999 Other (BOE Fund Balance)	250,000	250,000							
R6999 Other (BOE State Reimb.)	850,000		850,000						
	0								
Total Funds	3,431,200	250,000	850,000	368,800	917,400	1,045,000	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept and Programs:	Project Number:
Board of Education	B054112
Project Title:	Project Location:
Music Refresh Program	Various

Project Description/Justification:

This provides funds to replace the musical instrument inventory throughout the school system. It also provides new instruments never offered by the school.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Equipment/Furnishings	675,000	375,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total Cost	675,000	375,000	50,000	50,000	50,000	50,000	50,000	50,000	0

FUNDING SCHEDULE

R8750 Paygo	625,000	375,000		50,000	50,000	50,000	50,000	50,000	
R6999 - Other (BOE State Reimb.).	50,000		50,000						
	0								
	0								
Total Funds	675,000	375,000	50,000	50,000	50,000	50,000	50,000	50,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Outdoor Track Reconditioning	Various

Project Description / Justification:

This budget category provides funds of $12,000 for two (2) high school track surfaces.

FY11 budget year will provide funding for North Harford and Aberdeen High Schools.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	125,000		0	25,000	25,000	25,000	25,000	25,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	125,000	0	0	25,000	25,000	25,000	25,000	25,000	0

FUNDING SCHEDULE

R8750 Paygo	125,000		0	25,000	25,000	25,000	25,000	25,000	
R1525 Transfer Tax	0								
	0								
	0								
	0								
	0								
Total Funds	125,000	0	0	25,000	25,000	25,000	25,000	25,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064126
Project Title:	Project Location:
Paving - New Parking Areas	Various

Project Description / Justification:

Installation of new parking areas and associated storm water management.
Locations will be determined following a system wide needs assessment.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	800,000	300,000	0	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	800,000	300,000	0	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	700,000	200,000	0	100,000	100,000	100,000	100,000	100,000	
R6999 Other (State Reimburse)	100,000	100,000							
	0								
	0								
	0								
	0								
Total Funds	800,000	300,000	0	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064127
Project Title:	Project Location:
Paving - Overlay and Maintenance	Various

Project Description / Justification:

Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required. The following schools require asphalt refresh in priority order of need:

Southampton Middle School bus loop
Fallston High School parking lots
C. Milton Wright High School parking lots
Joppatowne High School bus loop
Aberdeen Middle School bus loop
North Harford Middle School bus loop

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	800,000	300,000		100,000	100,000	100,000	100,000	100,000	
R6999 Other (State Reimburse)	150,000	50,000	100,000						
	0								
	0								
	0								
	0								
Total Funds	950,000	350,000	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B074124
Project Title:	Project Location:
Playground Equipment	Various

Project Description / Justification:

This project provides funds for replacement of playground equipment for elementary schools in need of new playground equipment. Schools that have equipment deemed unsafe are planned to be replaced within this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations, and County Paygo.

The following Elementary Schools are scheduled for consideration in FY 2010:
Abingdon, Roye Williams, Wakefield and William S. James.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	5,065,000	3,715,000	350,000	200,000	200,000	200,000	200,000	200,000	
Total Cost	5,065,000	3,715,000	350,000	200,000	200,000	200,000	200,000	200,000	0

FUNDING SCHEDULE

R6999 Other	3,580,000	3,580,000							
R8750 Paygo	1,100,000	100,000		200,000	200,000	200,000	200,000	200,000	
R7100 Prior Bonds	35,000	35,000							
R6999 - Other (BOE State Reimb.)	350,000		350,000						
	0								
	0								
Total Funds	5,065,000	3,715,000	350,000	200,000	200,000	200,000	200,000	200,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B024118
Project Title:	Project Location:
Replacement Buses	

Project Description / Justification:

The requested FY10 proposed budget allows for six (6) replacement & five (3) new buses.

FY 11: Five (5) new buses
FY 12: Four (4) replacement, three (3) new buses
FY 13: Three (3) new buses
FY 14: Ten (10) replacement (5 long and 5 special ed), three (3) new buses
FY 15: Ten (10) replacement, three (3) new buses

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	11,364,697	6,472,197	1,045,000	437,500	630,000	277,500	1,235,000	1,267,500	
Total Cost	11,364,697	6,472,197	1,045,000	437,500	630,000	277,500	1,235,000	1,267,500	0

FUNDING SCHEDULE

R8750 Paygo	10,048,074	5,155,574	1,045,000	437,500	630,000	277,500	1,235,000	1,267,500	
R6999 Other	1,316,623	1,316,623							
	0								
	0								
	0								
	0								
Total Funds	11,364,697	6,472,197	1,045,000	437,500	630,000	277,500	1,235,000	1,267,500	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B034115
Project Title:	Project Location:
Replacement Vehicles	

Project Description / Justification:

Funds are provided to replace facilities maintenance vehicles, staff cars, and tractors in accordance with a five year plan matching fleet standards utilized by Harford County Government.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	8,904,396	3,931,758	262,638	942,000	942,000	942,000	942,000	942,000	
Total Cost	8,904,396	3,931,758	262,638	942,000	942,000	942,000	942,000	942,000	0

FUNDING SCHEDULE

R8750 Paygo	6,161,808	1,451,808		942,000	942,000	942,000	942,000	942,000	
R7161 Lease Purchase	1,048,950	1,048,950							
R6999 Other (State Reimburse)	310,000	310,000							
R6999 Other (BOE State Reimb.)	1,383,638	1,121,000	262,638						
	0								
	0								
Total Funds	8,904,396	3,931,758	262,638	942,000	942,000	942,000	942,000	942,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B054113
Project Title:	Project Location:
Security Cameras	Elementary Schools

Project Description / Justification:

Installation of security cameras for the monitoring of interior and exterior areas in elementary schools.

FY 10 funds will be used for Hall's Cross Road and Joppatowne.
FY 11 funds will be used for Church Creek and William / Old Post.
FY 12 funds will be used for William S. James and George D. Lisby @ Hillsdale.
FY 13 funds will be used for Magnolia and Edgewood.
FY 14 funds will be used for Bakersfield and Havre de Grace.
FY 15 funds will be used for Riverside and Abingdon.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	600,000	600,000							
Inspection Fees	0								
Equipment/Furnishings	1,750,000	325,000	200,000	225,000	235,000	245,000	255,000	265,000	
Total Cost	2,350,000	925,000	200,000	225,000	235,000	245,000	255,000	265,000	0

FUNDING SCHEDULE

R8750 Paygo	1,925,000	700,000		225,000	235,000	245,000	255,000	265,000	
R6999 Other	225,000	225,000							
R6999 Other (State Reimburse)	200,000		200,000						
	0								
	0								
	0								
Total Funds	2,350,000	925,000	200,000	225,000	235,000	245,000	255,000	265,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064128
Project Title:	Project Location:
Septic Pre-Treatment Facility Code Upgrades	

Project Description / Justification:

The septic systems at Harford Technical High School, John Archer School and Prospect Mill Elementary School must be upgraded to Maryland Department of Environment new standards. The State permit is expiring in the near future and will require Pre-Treatment Facility to be installed to remove nitrogen content from the water discharge. This requires three (3) Pre-Treatment Facilities to be installed. The future year projections are based on one septic system per year.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	3,825,413	0	1,325,413	500,000	500,000	500,000	500,000	500,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	3,825,413	0	1,325,413	500,000	500,000	500,000	500,000	500,000	0

FUNDING SCHEDULE

Local	2,500,000	0		500,000	500,000	500,000	500,000	500,000	
R6999 Other (BOE State Reimb.)	1,325,413	0	1,325,413						
	0								
	0								
	0								
Total Funds	3,825,413	0	1,325,413	500,000	500,000	500,000	500,000	500,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Special Education Facilities Improvements	

Project Description / Justification:
This budget category will be used for renovation and upgrading our facilites to comply with special education codes and needs.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	500,000		0	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	500,000	0	0	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	500,000		0	100,000	100,000	100,000	100,000	100,000	
R6999 Board of Education	0								
	0								
	0								
	0								
	0								
Total Funds	500,000	0	0	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	
Project Title:	Project Location:
Swimming Pool Renovations	

Project Description / Justification:

This budget category will be used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at **Edgewood, Magnolia and North Harford MidleSchools.**

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	600,000		100,000	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	500,000			100,000	100,000	100,000	100,000	100,000	
R6999 Other (BOE State Reimb.)	100,000		100,000						
	0								
	0								
	0								
	0								
Total Funds	600,000	0	100,000	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064128
Project Title:	Project Location:
SWM, Erosion, Sediment Control	

Project Description / Justification:
Restoration of grounds and storm water management facilities including erosion control, aeration, fertilization and control of invasive species.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	450,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	450,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	0

FUNDING SCHEDULE

R8750 Paygo	400,000	150,000		50,000	50,000	50,000	50,000	50,000	
R6999 Other (BOE State Reimb.)	50,000		50,000						
	0								
	0								
	0								
	0								
Total Funds	450,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	0

IMPACT ON FY2010 OPERATING BUDGET:
The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B994124
Project Title:	Project Location:
Technology Education Lab Refresh	Various

Project Description / Justification:

This project provides funds to renovate secondary school technology education classrooms to provide current equipment and technology to reflect program changes defined by MSDE in 2005.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	1,225,000	725,000	0	100,000	100,000	100,000	100,000	100,000	
Inspection Fees	0								
Equipment/Furnishings	0								
Total Cost	1,225,000	725,000	0	100,000	100,000	100,000	100,000	100,000	0

FUNDING SCHEDULE

R8750 Paygo	798,420	298,420	0	100,000	100,000	100,000	100,000	100,000	
R1515 Recordation Tax	26,580	26,580							
R1525 Transfer Tax	100,000	100,000							
R6999 Other	300,000	300,000							
	0								
	0								
Total Funds	1,225,000	725,000	0	100,000	100,000	100,000	100,000	100,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B044118
Project Title:	Project Location:
Technology Infrastructure	Various

Project Description / Justification:

This project provides funding for refresh programs of instructional and administrative computers, networkinfrastructure, servers, software, and corporate systems (e-mail, ERP, & Student Information System). It also includes classroom multimedia integration. The subcategories that make up this budget line item are Refresh Technology, Pentamation (Student Information) Software, Auditorium/Gymnasium Infrastructure, Communication Systems, MAN Project and Relocatable Classroom Infrastructure.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Balance to Complete
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	14,285,802	11,673,690	2,612,112						
Total Cost	14,285,802	11,673,690	2,612,112	0	0	0	0	0	0

FUNDING SCHEDULE

R8750 Paygo	300,000	300,000							
R1525 Transfer Tax	6,667,890	6,667,890							
R7160 Lease Purchase	4,060,800	4,060,800							
R6999 Other (BOE State Reimb.)	645,000	645,000							
	2,612,112		2,612,112						
Total Funds	14,285,802	11,673,690	2,612,112	0	0	0	0	0	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

Dept. / Agency:	Project Number:
Board of Education	B064129
Project Title:	Project Location:
Textbook/Supplemental Materials Refresh	Various

Project Description / Justification:

This project replaces textbooks and materials of instruction to provide the most current content, and to implement new instructional programs.

EXPENDITURE SCHEDULE

Cost Elements	Total Cost	Prior Appro.	Budget Year FY 2010	Five Year Capital Program					Balance to Complete
				FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Engineering/Design	0								
Land Acquisition	0								
Construction	0								
Inspection Fees	0								
Equipment/Furnishings	7,910,000	4,610,000	1,800,000	300,000	300,000	300,000	300,000	300,000	
Total Cost	7,910,000	4,610,000	1,800,000	300,000	300,000	300,000	300,000	300,000	0

FUNDING SCHEDULE

R8750 Paygo	5,600,000	4,100,000		300,000	300,000	300,000	300,000	300,000	
R6999 Other	510,000	510,000							
R6999 - Other (BOE- State Reimburse)	1,800,000		1,800,000						
	0								
	0								
	0								
Total Funds	7,910,000	4,610,000	1,800,000	300,000	300,000	300,000	300,000	300,000	0

IMPACT ON FY2010 OPERATING BUDGET:

The operating impact on the FY2010 budget is $0.

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary – Original	1990	1990
3. Edgewood Middle – Elevator	1990	1991
4. Aberdeen High – North Science Renovations	1991	1992
5. North Bend Elementary – Original	1991	1991
6. Aberdeen High – North Elevator Addition	1992	1992
7. Abingdon Elementary – Original	1992	1992
8. Meadowvale Elementary – Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary – Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary – Elevator	1993	1993
13. Emmorton Elementary – Original	1994	1994
14. Church Creek Elementary – Original	1994	1994
15. Bel Air Middle – Addition	1994	1994
16. Havre de Grace Elementary – Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary – Modernization	1995	1995
19. Joppatowne Elementary – Pre-K Addition	1995	1996
20. North Harford Middle – Elevator	1995	1995
21. Youth's Benefit Elementary – Media Center	1995	1995
22. Edgewood High – Science Renovations	1996	1996
23. Harford Technical High – Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High – Addition	1996	1996
26. Norrisville Elementary – Addition	1996	1996
27. Wakefield Elementary – Media Center	1996	1996
28. Riverside Elementary – Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary – Phase II	1996-97	1997
30. Hickory Elementary – Renovation/Addition	1996-97	1998
31. Fallston High – Science Renovations	1997	1997
32. Deerfield Elementary – Pre-K Addition	1997	1997
33. Bakersfield Elementary – Play lot	1997	1997
34. Abingdon Elementary – Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary – Media Center	1997	1998
37. Roye- Williams Elementary –Parking lot	1997	1997
38. Magnolia Elementary – Pre-K Addition	1997	1997
39. North Harford High – Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen – Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen – Site Work	1997	1997

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
43. Jarrettsville Elementary – Elevator	1997	1997
44. Joppatowne High – Track Resurfacing	1997	1997
45. Aberdeen High – Track Resurfacing	1997	1997
46. C. Milton Wright High – Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary – Media Center	1998	1998
49. GDL @ Hillsdale Elementary – Media Center	1998	1998
50. Churchville Elementary – Addition/Renovations	1998	1998
51. Bel Air High – Science Renovations	1998	1998
52. Hickory Elementary – Child Find	1998	1999
53. Harford Technical High – Addition	1998-99	2000
54. North Harford High – Science Renovation	1999	1999
55. Bel Air High – Science Renovations	1999	1999
56. Havre de Grace High – Science Renovation	1999	1999
57. Bakerfield Elementary – Addition/Renovation	1999	1999
58. Prospect Mill Elementary – Pre-K Addition	1999	1999
59. C. Milton Wright High – Science Renovations	1999	1999
60. Bel Air Elementary – Pre-K Addition	1999	2000
61. Darlington Elementary – Mechanical Building	1999	1998
62. North Harford Elementary – Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen – Dining Hall	2000	2000
65. Riverside Elementary – Parking lot	2000	2000
66. Meadowvale Elementary – Modernization	2000-01	2002
67. Abingdon Elementary – Addition	2001	2002
68. C. Milton Wright High – Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary –Addition/Renovation	2001	2003
71. Bel Air High – Technology Lab Renovation	2001	2002
72. Joppatowne Elementary – Parking Lot	2001	2001
73. Aberdeen High – New	2001-04	2004
74. Havre de Grace High – Track Complex	2002	2004
75. Havre de Grace High – Technology Labs	2002	2002
76. Southampton Middle – Improvements	2003	2003
77. C. Milton Wright High – Improvements	2003	2004
78. Aberdeen High – Math & Science Academy	2004	2004
79. Edgewood Middle – HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle High School	2005-07	2007
84. Bel Air High School Replacement	2007-09	2009

28. Pension

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

The combined State contribution rate for 2009 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement Systems on behalf of the school system. The state will make a direct contribution to the Retirement System for these school based employees. The State's estimated contribution will increase $5,158,631 or 19.53% for FY 2010. The actual pension contribution by the State on behalf of our employees in the Teachers Retirement and Pension Systems is based on the adopted budget of the State. For FY 2010 the school system employer contribution is expected to increase by $230,341 or 12.21%. The increase in FY 2010 for both the State contribution and the School System contribution is related to the number of current employees, new employees hired in FY 2009, and the contribution to the new Alternate Contributory Pension Plan.

Harford County Public Schools
State Retirement And Pension System Information*

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
Contribution Sources:							
State Aid to Local School Systems	$15,616,081	$16,172,006	$16,388,211	$17,751,856	$23,870,733	$26,419,617	$31,578,248
Harford County Public Schools**	$870,419	$1,298,426	$1,298,692	$1,666,543	$2,034,028	$1,885,583	$2,115,924
Total Receipts	$16,486,500	$17,470,432	$17,686,903	$19,418,399	$25,904,761	$28,305,200	$33,694,172
Total Expenditures	$16,486,500	$17,470,432	$17,686,903	$19,418,399	$25,904,761	$28,305,200	$33,694,172

* Employer contribution information (State pays school based employees employer contribution)

** Includes all funds

PENSION

ANNUAL PENSION COST

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2009, the Board's annual pension cost of $1,885,583 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2008 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included:

- 7.75 percent investment rate of return, compounded annually;
- Projected salary increases of 3.5 percent compounded annually, attributable to inflation;
- Additional projected salary increases ranging from 0.0 percent to 8.5 percent attributable to seniority and merit;
- Post-retirement benefit increases ranging from 3% to 4% per year depending on the system;
- Rates of mortality, termination of service, disablement, and retirement based on actual experience from 2003 to 2006; and,
- Aggregate active member payroll assumed to increase 3.5 percent annually.

Although the Pension System uses techniques that smooth the effects of short term market volatility on investments by using a simplified three-year moving average, the effect of the recent market on the assets of the Pension System is projected to increase costs to employers. While employees have experienced salary increases less than the assumed level over the past three-year cycle, the assumed rate of return on investments is more difficult to attain.

The employer contribution rate for FY 2009, based on an actuarial valuation for June 30, 2007, is 12.37% for the Employees Retirement System and 7.37% for the Employees' Pension System.

The State of Maryland contributes 19.53% for employees within the Teachers Retirement and Pension Systems.

The employee pension system contribution rate is 5% of salary for FY 2009. The employee retirement system contribution rate is 5 to 7% depending upon the retirement option selected.

The General Assembly of the State of Maryland passed HB 1737 and the Governor has signed the Alternate Contributory Pension System legislation. As of June 30, 2006, the financial impact of the changes cost the school system an additional $256,423 beginning December 2007 and increasing thereafter. The actual cost was identified by the State Retirement and Pension System in the billing in December 2007 for the Fiscal Year 2008. The actual cost has increased to $284,085 and was identified by the State Retirement and Pension System in the billing in December 2008 for the Fiscal Year 2009. This cost will escalate in future years.

Chart 1 on the following page represents a trend line increase in the retirement and pension payments made by Harford County Public Schools. Chart 2 represents the payments made by the State of Maryland on behalf of our employees who are members of the Teachers Retirement & Pension System.

PENSION

Chart 1

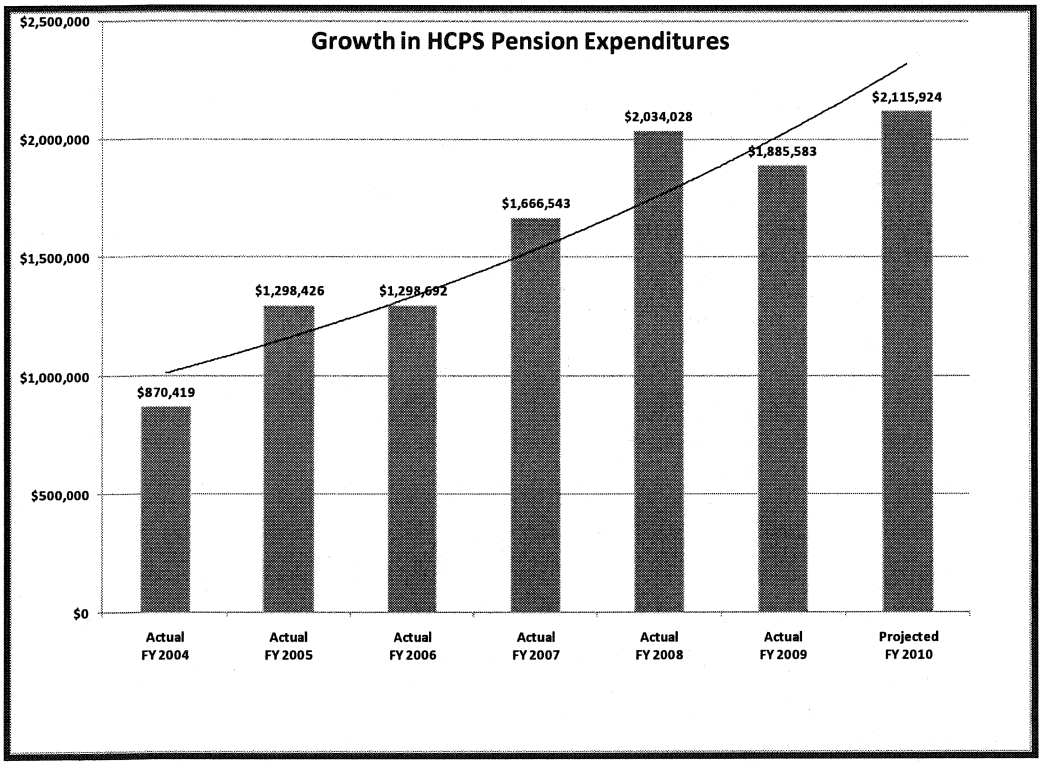
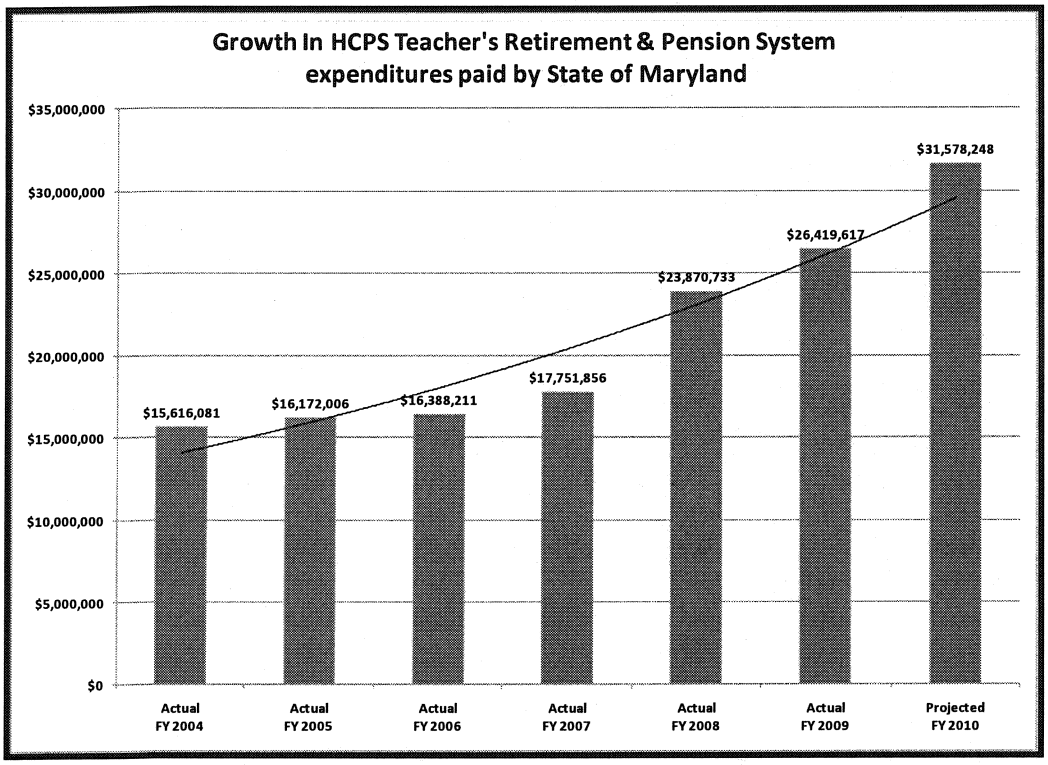


Chart 2



29. OPEB

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OTHER POST EMPLOYMENT BENEFITS

INTRODUCTION

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

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

OTHER POST EMPLOYMENT BENEFITS – HARFORD COUNTY PUBLIC SCHOOLS

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

OTHER POST EMPLOYMENT BENEFITS

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.

2. Implement a tiered rate structure to eliminate the '"hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE[1] OPEB Investment Trust upon its creation.

2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.

3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

1. The Actuarial Report

The actuarial report was updated for FY 2009 and is reflected in the following pages.

[1] MABE is the Maryland Association of Boards of Education

OTHER POST EMPLOYMENT BENEFITS

BOLTON PARTNERS, INC.

August 19, 2009

Mr. James M. Jewell, CPA, CPFA
Director of Budget
Harford County Public Schools
102 South Hickory Ave.
Bel Air, Maryland 21014

Dear Jim:

The following sets forth the July 1, 2008 GASB 45 Annual Expense for Harford County Public Schools for the Fiscal Year Ending June 30, 2009.

The report is based on October 1, 2008 census data, which is less than 24 months before the first day of fiscal year 2009. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in 2009.

The report is based on data submitted by the Schools and medical claims as reported by the carriers. We have not performed an audit on the data and have relied on this information for purposes of preparing this report.

The report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.

These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods which have been used are, in our opinion, appropriate for the purposes of this report.

Respectfully submitted,

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OTHER POST EMPLOYMENT BENEFITS

1. Executive Summary

Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

This is the second report under the new standard. The initial report prepared for FY 2008 was completed on June 30, 2008. The expense was based on a partially funded discount rate of 6.75%.

OPEB Trust Arrangement

In FY 2008, Harford County Public Schools deposited $11,726,951 to an irrevocable trust to pay benefits and fund the plan. In addition the Schools paid OPEB benefits directly to retirees in the estimated amount of $14,688,234, for Total OPEB payments of $26,415,185. Since this amount did not exceed the FY 2008 ARC of $34,905,000, there is a Net OPEB Obligation (NOO) of $8,489,815. This amount is a debit on the School's statement of Net Financial Position in the 2008 CAFR.

Funding Policy

The discount rate used to determine the liabilities under GASB 45 depends upon the School's funding policy. Government entities that contribute an amount at least equal to the GASB 45 annual required contribution (ARC) to a trust that can only be used to pay other post-retirement benefits, discount liabilities based on the expected long-term rate of return of the Trust.

The Annual Expense (ARC)

The annual cost of OPEB benefits under GASB 45 is called the annual required contribution or ARC. Results are shown under three scenarios for Harford County Public Schools; assuming that the 2009 trust contribution is equal to the funding target, assuming no trust contribution in 2009, and assuming that the contribution is approximately the same as it was in 2008.

1. Executive Summary (cont.)

Comparison With Previous Valuation

The initial valuation was based on March 1, 2007 data and completed June 30, 2008. The funded expense has increased from $31,180,000 to $32,025,000.

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations Discount Rate 8.00%*		
	July 1, 2007	July 1, 2008
Demographic Data		
Employees With Medical Coverage	4,360	4,567
Retirees Less Than Age 65	713	715
Retirees Age 65 or Greater	1,193	1,054
Reconciliation of Funded ARC		
Funded Expense Previous Valuation		$31,180,000
Increase (Decrease) due to other Demographic Data		$855,000
Expected Increase (due to passage of time)		$2,076,000
Increase (Decrease) due to Baseline Claims		($3,196,000)
Increase (Decrease) due to Plan Improvements		($415,000)
Increase (Decrease) due to Changes in Medical Trend Assumption **		$1,525,000
Funded Expense Current Valuation [Section 4]		$32,025,000

* The Reconciliation is based on the fully funded ARCs. Because the Plan is not fully funded, the ARC for FY2008 was determined using a discount rate of 6.75%.

** See Page 4

1. Executive Summary (cont.)

Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. A subsidy of 80% or 90% for Pre-Medicare retirees is provided based on the plan chosen. A 90% subsidy is provided to Medicare eligible retirees and for dental coverage. The subsidy is also provided for dependent coverage. However, no subsidy is provided to surviving spouses. Life Insurance is also provided and partially paid for by the retiree. See section 3 for details.

The plan has been amended for employees hired on or after July 1, 2006. See section 5 for details.

Demographic Data

Demographic data as of October 1, 2008 was provided to us by Harford County Public Schools. This data included current medical coverage for current employees and retirees.

Because the census data is less than 24 months before the first day of fiscal year 2009, it can be relied on to comply with GASB 45 for FY 2009.

Although we have not audited this data we have no reason to believe that it is inaccurate.

Claims Data

Monthly paid claims, administrative expense and enrollment reports for retirees (only) through June 2008 were supplied by the providers. Claims were divided into pre and post 65 age retirees.

Although we have not audited the claims data we have no reason to believe that it is inaccurate.

1. Executive Summary (cont.)

Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 7 details the assumptions for electing coverage.

Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. Our funded results are based on a 8.00% annual return, which assumes that the Schools will pre-fund these benefits starting at the beginning of the fiscal year that ends June 30, 2009. The unfunded discount rate is 4.00%.

The medical trend assumption was changed from the previous valuation to an assumption developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in December 2007. The following assumptions were used as input variables into this model:

Rate of Inflation	3.2%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

1. Executive Summary (cont.)

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Kevin Binder is a Member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained in this report.

Harford County Public Schools
GASB 45 – Accounting for Post-Employment Benefits Other Than Pension

2. Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2009. These amounts are calculated as of the end of the year.

		Funded	Unfunded	Partially Funded
(1)	Interest Rate	8.00%	4.00%	6.75%
(2)	Liabilities as of July 1, 2008	$323,015,000	$589,795,000	$381,655,000
(3)	Assets as of July 1, 2008	$ 12,136,368	$ 12,136,368	$ 12,136,368
(4)	Amortization of Unfunded Accrued Liability			
	(a) Unfunded Accrued Liability	$ 310,878,632	$ 577,658,632	$ 369,518,632
	(b) 30 Year Amortization Factor (Rounded)	15	25	18
	(c) Amortization Amount	$ 20,485,000	$ 22,957,000	$ 21,061,000
(5)	Annual Required Contribution of Employer (ARC)			
	(a) Normal Cost	$ 11,420,000	$ 27,834,000	$ 14,686,000
	(b) 30 Year Amortization of Unfunded Accrued Liability	$ 20,485,000	$ 22,957,000	$ 21,061,000
	(c) Total ARC	$ 31,905,000	$ 50,791,000	$ 35,747,000
(6)	Annual OPEB Cost (AOC)			
	(a) ARC	$ 31,905,000	$ 50,791,000	$ 35,747,000
	(b) Less Amortization of NOO	($ 559,000)	($ 337,000)	($ 484,000)
	(c) Plus Interest on NOO	$ 679,000	$ 340,000	$ 573,000
	(d) Total Cost	$ 32,025,000	$ 50,794,000	$ 35,836,000
(7)	1% Sensitivity (ARC)	$ 38,032,000	$ 63,302,000	$ 43,154,000
(8)	Net OPEB Obligation (NOO)			
	(a) Beginning of Year NOO	$ 8,489,815	$ 8,489,815	$ 8,489,815
	(b) Current Expense	$ 32,025,000	$ 50,794,000	$ 35,836,000
	(c) Expected Cash Payment to Retirees[1]	$ 14,770,000	$ 14,770,000	$ 14,770,000
	(d) Trust Contribution	$ 17,255,000	$ 0	$ 11,725,000
	(e) Projected End of Year NOO (a + b- c- d)	$ 8,489,815	$ 44,513,815	$ 17,830,815

1 The expected cash payment is comprised of ($551,597) of implicit retiree and $14,323,299 of explicit retiree, ($3,295) of implicit active and $1,001,593 of explicit active costs.

3. Liabilities

Liabilities as of Valuation Date

Below is a summary of the Plan's Liabilities under the current provisions as of 7/1/2008. Item (4) shows the impact of a 1% increase in trend.

		Funded	Unfunded
(1)	Discount Rate	8.00%	4.00%
(2)	Actuarial Accrued Liability		
	(a) Actives		
	Life Insurance	$ 2,419,763	$ 5,535,410
	Medical	$ 152,693,237	$ 331,989,590
	Total	$ 155,113,000	$337,525,000
	(b) Retirees in Pay Status		
	Life Insurance	$ 5,960,521	$ 9,333,990
	Medical	$ 161,941,479	$242,936,010
	Total	$ 167,902,000	$252,270,000
	(c) Totals		
	Life Insurance	$ 8,380,284	$ 14,869,400
	Medical	$ 314,634,716	$574,925,600
	Total	$ 323,015,000	$589,795,000
(3)	Normal Cost		
	(a) Normal Cost for Benefits		
	Life Insurance	$ 203,276	$ 467,611
	Medical	$ 11,216,724	$ 27,366,389
	Total	$ 11,420,000	$ 27,834,000
	(b) Expense Load	$ 0	$ 0
	(c) Total Normal Cost	$ 11,420,000	$ 27,834,000
(4)	Trend Sensitivity		
	(a) Actuarial Accrued Liability	$ 365,358,000	$698,914,000
	(b) Total Normal Cost	$ 13,957,000	$ 36,009,000

4. Funding Target

Funding Target

If Harford County contributes an amount to the trust that is less than the funding target, a partially funded discount rate will be used to determine the expense in FY2009.

The following shows the development of the partially funded discount rate if the contribution is at, or around the same level as last year. If a different amount is contributed, the discount rate will change, according to the formula in Item 7.

This illustration assumes benefits continue to be paid out of general funds. If benefits are paid by the trust, the contribution used for this determination must be adjusted by the trust paid benefit payments.

(1) Interest Rate	8.00%
(2) Liabilities as of July 1, 2008	$323,015,000
(3) Assets as of July 1, 2008	$ 12,136,368
(4) Amortization of Unfunded Accrued Liability	
a. Unfunded Accrued Liability	$ 310,878,632
b. 30 Year Amortization Factor (Rounded)	15
c. Amortization Amount	$ 20,485,000
(5) Gross Funding Target (Funded ARC)	
a. Normal Cost	$ 11,420,000
b. 30 Year Amortization of Unfunded Accrued Liability	$ 20,485,000
c. Total ARC	$ 31,905,000
(6) Net Funding Target	
a. Gross Funding Target	$ 31,905,000
b. Estimated PayGo (including hidden subsidy)	$ 14,770,000
c. Net Funding Target	$ 17,135,000
(7) Determination of Partially Funded Discount Rate	
a. Net Funding Target	$ 17,135,000
b. Prior Year Trust Contribution [2]	$ 11,725,000
c. Percent Funded [(a) ÷ (b)]	68%
d. Funded Discount Rate	8.00%
e. Unfunded Discount Rate	4.00%
f. Partially Funded Discount Rate [1]	
[(c) x (d) + (1.0 – (c) x (e)]	6.75%

1. Rounded to the nearest quarter percent.
2. In addition to benefit payments made by trust.

5. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System normal retirement eligibility is age 62 with 5 years of service, or age 63 with 4 years of service, or age 64 with 3 years of service, or age 65 with 2 years of service, or 30 years of service regardless of age. Early retirement eligibility is age 55 with 15 years of service.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (an HMO Plan, PPO Plan or Traditional Plan) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	CareFirst Traditional	CareFirst PPO	CareFirst HMO	Dental
Under Medicare Age	80%	90%	90%	90%
Over Medicare Age	90%	90%	90%	90%

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay $0.024 per month per $1,000 of coverage per month.

Life Insurance
At retirement, retirees receive $20,000 of Life Insurance coverage. This amount decreases by $2,000 each July 1 to a floor of $10,000. Retirees pay $0.024 per month per $1,000 of coverage per month.

5. Summary of Principal Plan Provisions (cont.)

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

Years of Service At Retirement	Subsidy	Cost per $1,000 of Life Insurance
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

6. Valuation Data

Counts

The following table summarizes the counts, ages and, coverage as of 7/1/2008, for those currently enrolled in Medical/Drug coverage.

(1)	Number of Participants	
	(a) Active Employees	4,567
	(b) Retirees (Pre-Medicare)*	715
	(c) Retirees (Post-Medicare)*	1,054
(2)	Active Statistics	
	(a) Average Age	43.98
	(b) Average Service	10.59
(3)	Inactive Statistics (In Pay Status)	
	(a) Average Age – Pre-Medicare	60.60
	(b) Average Age – Medicare	73.71

*Does not include 131 participants who are not enrolled in Medical/Drug coverage but have life insurance coverage.

6. Valuation Data (cont.)

Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

	Years of Service as of 07/01/2008								
Age	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	Total
Under 25	92	154	2	0	0	0	0	0	248
25 - 29	60	372	156	0	0	0	0	0	588
30 - 34	32	157	222	91	0	0	0	0	502
35 - 39	36	133	118	169	62	0	0	0	518
40 - 44	22	125	113	82	95	40	3	0	480
45 - 49	19	142	127	102	65	91	31	4	581
50 - 54	24	81	123	150	106	61	55	57	657
55 - 59	8	56	71	90	103	100	37	126	591
60 - 64	12	35	43	46	59	48	16	63	322
65 +	2	8	20	9	9	8	10	14	80
Totals	307	1,263	995	739	499	348	152	264	4,567

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	43.98
Service:	10.59

7. Valuation Methods and Assumptions

Cost Method

This valuation uses the Projected Unit Credit method with linear pro-ration to assumed benefit commencement.

Amortization

The unfunded liability was amortized over a period of 30 years using level percentage of pay.

Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

Election Percentage

Participants are assumed to elect coverage based on service as described below:

Service	Election Rate
4 or less	N/A
5 - 9	5%
10 or more	95%

Interest Assumptions

Funded Discount Rate	8.00%
Partially Funded Discount Rate	6.75%
Unfunded Discount Rate	4.00%
Payroll Growth	3.00%

7. Valuation Methods and Assumptions (cont.)

Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2008	8.76%	9.76%
2009	8.02%	9.02%
2010	7.28%	8.28%
2011	6.54%	7.54%
2012	5.80%	6.80%
2013 – 2019	5.70%	6.70%
2020 – 2024	5.60%	6.60%
2025 – 2029	5.50%	6.50%
2030 – 2039	5.40%	6.40%
2040 – 2049	5.20%	6.20%
2050 – 2059	4.90%	5.90%
2060 – 2069	4.70%	5.70%
2070 – 2079	4.60%	5.60%
2080 – 2089	4.20%	5.20%
2090 +	4.10%	5.10%

Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

Mortality Decrements		Description
(1)	Healthy	RP-2000 Combined Healthy Table
(2)	Disabled	RP-2000 Combined Disabled Table

	Retirement			
	Female		Male	
	Years of Service		Years of Service	
Age	20	30	20	30
50	0.00%	15.00%	0.00%	15.00%
55	5.00%	25.00%	3.00%	25.00%
60	8.00%	40.00%	4.00%	30.00%
65	25.00%	25.00%	22.00%	22.00%
70	22.00%	22.00%	22.00%	22.00%
75	100.00%	100.00%	100.00%	100.00%

7. Valuation Methods and Assumptions (cont.)

	Termination Years of Service									
Age	**0-1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
30	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	3.90%
35	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.70%
40	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.60%
45	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.10%
50	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.40%
55	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.40%

	Disability	
Age	**Male**	**Female**
15	0.03%	0.03%
25	0.03%	0.03%
35	0.03%	0.06%
45	0.20%	0.22%
55	0.41%	0.56%
65	0.41%	0.56%

Claims Assumption

Gross claims for employees and retirees are based on enrollment and paid medical claims and prescription for employees and retirees paid from July 1, 2006 to June 30, 2008. The claims were projected to Fiscal Year 2009. Claims were projected assuming annual increases of 9% for medical claims and 13% for prescription drug claims. The projected Pre-65 2006-2007 claims were weighted 25%, 2007-2008 75%.

The projected Post-65 2006 – 2007 claims were weighted 25%, and the projected 2007 – 2008 claims were weighted 75%.

7. Valuation Methods and Assumptions (cont.)

Claims Assumption (cont.)

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

Total Costs	Single	Family
1. Explicit Costs		
a. Pre-Medicare	8,017	16,275
b. Post-Medicare	5,116	10,232
2. Total Medical and Drug Costs		
a. Under 50	5,456	11,076
b. Age 50-54	6,590	13,378
c. Age 55-59	7,638	15,505
d. Age 60-64	8,936	18,141
e. Age 65-69	4,047	8,094
f. Age 70-74	4,715	9,431
g. Age 75-79	4,847	9,694
h. Age 80-84	5,101	10,202
i. Age 85 and over	5,012	10,024
3. Dental Costs	282	572

8. Glossary

Annual OPEB Cost (AOC):	An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.
Annual Required Contributions of the Employer(s) (ARC):	The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.
Covered Group:	Plan members included in an actuarial valuation.
Defined Benefit OPEB Plan:	An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).
Employer's Contributions:	Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.
Funded Ratio:	The actuarial value of assets expressed as a percentage of the actuarial accrued liability.
Healthcare Cost Trend Rate:	The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.
Investment Return Assumption (Discount Rate):	The rate used to adjust a series of future payments to reflect the time value of money.

8. Glossary (cont.)

Level Percentage of Projected Payroll Amortization Method: Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method can not be used if the plan is closed to new entrants.

Net OPEB Obligation: The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

Normal Cost or Normal Actuarial Cost: That portion of the Actuarial Present Value of pension plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

Other Post-employment Benefits: Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-as-you-go (PAYG): A method of financing a pension plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.

Payroll Growth Rate: An actuarial assumption with respect to future increases in total covered payroll attributable to inflation; used in applying the level percentage of projected payroll amortization method.

Plan Liabilities: Obligations payable by the plan at the reporting date, including, primarily, benefits and refunds due and payable to plan members and beneficiaries, and accrued investment and administrative expenses. Plan liabilities do not include actuarial accrued liabilities for benefits that are not due and payable at the reporting date.

8. Glossary (cont.)

Plan Members:	The individuals covered by the terms of an OPEB plan. The plan membership generally includes employees in active service, terminated employees who have accumulated benefits but are not yet receiving them, and retired employees and beneficiaries currently receiving benefits.
Post-employment:	The period between termination of employment and retirement as well as the period after retirement.
Post-employment Healthcare Benefits:	Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.
Select and Ultimate Rates:	Actuarial assumptions that contemplate different rates for successive years. Instead of a single assumed rate with respect to, for example, the investment return assumption, the actuary may apply different rates for the early years of a projection and a single rate for all subsequent years. For example, if an actuary applies an assumed investment return of 8 percent for year 2000, 7.5 percent for 2001, and 7 percent for 2002 and thereafter, then 8 percent and 7.5 percent are select rates, and 7 percent is the ultimate rate.

OTHER POST EMPLOYMENT BENEFITS

Harford County Public Schools plan of action in funding the Annual Required Contribution is as follows:

For FY 2010 HCPS requested funding from Harford County Government for 6.7% of the Annual Required Contribution. Due to the bleak economic outlook for FY 2010 this request was not funded by Harford County Government.

Harford County Public Schools will again request funding from Harford County Government for 6.7% of the Annual Required Contribution in FY 2011 and increase the request by an additional 6.7% each year until the Annual Required Contribution is fully funded. Any excess funds in the Harford County Consortium Plan that belong to Harford County Public Schools, reimbursements from Medicaid Part D received by HCPS and the excess funds left unspent by employees in the Flexible Spending Accounts will be transferred to the Trust Fund which could reduce the current year Annual Required Contribution.

Estimates of the Annual Required Contributions[2] are displayed in the chart below along with an annual inflation adjustment[3].

1) Funded ARC Used for Determining Funding Policy Contribution, the Actual AF
w ill be based on a partially funded discount rate and w ill be higher.
2) Increasing 6 percent
3) Increasing 10 Percent
4) 6.7 percent in the first year, increasing 6.7 percent for 15 Years

Other Post Retirement Benefits (GASB 45)
Estimated OPEB Trust Accumulation and Annual OPEB Cash Requirements

(1)	(2)	(3)	(4)	(5)={(2)-(3)}x(4)	(6)	(7)	(8)=(3)+(5)+(6)
Fiscal Year	***Funded*** [1] Annual Required Contribution ARC[2]	Estimated PayGO Cost[3]	% Phase In Request From County[4]	Plan of Action Requested Funding from County Government	Initial Funding	Value Of OPEB Funds at 6 percent	Total OPEB Cash Requirement
	a	b					
2008	$31,905,000	$14,770,000	0.00%	$ -	$12,126,000	$ 12,126,000	$26,896,000
2009	$33,819,300	$16,247,000	0.00%	$ -		$ 12,853,560	$16,247,000
2010	$35,848,458	$17,871,700	0.00%	$ -	0	$ 13,624,774	$17,871,700
2011	$37,999,365	$19,658,870	6.67%	$ 1,222,700	0	$ 15,664,960	$20,881,570
2012	$40,279,327	$21,624,757	13.33%	$ 2,487,276	0	$ 19,092,133	$24,112,033
2013	$42,696,087	$23,787,233	20.00%	$ 3,781,771	0	$ 24,019,432	$27,569,004
2014	$45,257,852	$26,165,956	26.67%	$ 5,091,172	0	$ 30,551,771	$31,257,128
2015	$47,973,323	$28,782,552	33.33%	$ 6,396,924	0	$ 38,781,801	$35,179,476
2016	$50,851,723	$31,660,807	40.00%	$ 7,676,366	0	$ 48,785,075	$39,337,173
2017	$53,902,826	$34,826,887	46.67%	$ 8,902,105	0	$ 60,614,284	$43,728,992
2018	$57,136,996	$38,309,576	53.33%	$ 10,041,290	0	$ 74,292,432	$48,350,867
2019	$60,565,216	$42,140,534	60.00%	$ 11,054,809	0	$ 89,804,787	$53,195,343
2020	$64,199,128	$46,354,587	66.67%	$ 11,896,361	0	$ 107,089,435	$58,250,948
2021	$68,051,076	$50,990,046	73.33%	$ 12,511,422	0	$ 126,026,223	$63,501,468
2022	$72,134,141	$56,089,050	80.00%	$ 12,836,072	0	$ 146,423,869	$68,925,123
2023	$76,462,189	$61,697,955	86.67%	$ 12,795,669	0	$ 168,004,970	$74,493,625
2024	$81,049,920	$67,867,751	93.33%	$ 12,303,358	0	$ 190,388,627	$80,171,109
2025	$85,912,916	$74,654,526	100.00%	$ 11,258,390	0	$ 213,070,334	$85,912,916

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HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues - Unrestricted Fund

	County Government		State Government		Federal Government		Other Revenues	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2010	$210,914,800	1.9%	$198,509,826	-2.4%	$380,330	36.5%	$7,720,553	69.0%
Actual 2009	$206,978,734	3.7%	$203,344,836	1.4%	$278,693	-18.0%	$4,567,030	-22.4%
Actual 2008	$199,614,800	5.4%	$200,499,048	11.6%	$339,805	-23.3%	$5,889,016	7.9%
Actual 2007	$189,414,800	8.0%	$179,652,220	12.4%	$442,908	7.8%	$5,458,181	14.4%
Actual 2006	$175,414,800	13.9%	$159,765,218	14.3%	$410,759	10.7%	$4,772,797	83.2%
Actual 2005	$154,047,408	4.0%	$139,758,698	9.5%	$371,033	-4.0%	$2,605,518	7.5%
Actual 2004	$148,150,510	1.4%	$127,636,770	14.9%	$386,344	28.8%	$2,424,353	30.1%
Actual 2003	$146,051,098	5.6%	$111,045,843	7.0%	$300,000	-25.3%	$1,862,871	-56.2%
Actual 2002	$138,335,279	8.0%	$103,754,639	4.7%	$401,493	30.6%	$4,257,469	-21.6%
Actual 2001	$128,102,196	7.4%	$99,094,346	4.4%	$307,535	19.5%	$5,428,230	52.8%

HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues

	TOTAL UNRESTRICTED FUND		TOTAL RESTRICTED FUND		TOTAL CURRENT EXPENSE FUND	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2010	$417,525,509	0.6%	$32,701,475	34.3%	$450,226,984	2.4%
Actual 2009	$415,169,293	2.2%	$24,357,891	0.3%	$439,527,184	2.1%
Actual 2008	$406,342,669	8.4%	$24,282,064	-4.5%	$430,624,733	7.6%
Actual 2007	$374,968,109	10.2%	$25,418,136	8.0%	$400,386,245	10.0%
Actual 2006	$340,363,574	14.7%	$23,534,721	8.9%	$363,898,295	14.3%
Actual 2005	$296,782,657	6.5%	$21,605,636	-3.7%	$318,388,293	5.8%
Actual 2004	$278,597,977	7.5%	$22,428,931	-17.0%	$301,026,908	5.2%
Actual 2003	$259,259,812	5.1%	$27,021,789	6.0%	$286,281,601	5.2%
Actual 2002	$246,748,880	5.9%	$25,483,048	28.4%	$272,231,928	7.7%
Actual 2001	$232,932,307	6.9%	$19,848,495	23.5%	$252,780,802	8.0%

Harford County Public Schools

Revenue from County Sources
Unrestricted Funds
FY 1988 - FY 2010

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
1988	$48,781,472	$4,686,638	10.6%	51.8%
1989	$53,981,472	$5,200,000	10.7%	52.2%
1990	$61,348,278	$7,366,806	13.6%	53.3%
1991	$69,880,537	$8,532,259	13.9%	54.7%
1992	$72,175,693	$2,295,156	3.3%	53.2%
1993	$73,810,786	$1,635,093	2.3%	50.9%
1994*	$87,245,000	$13,434,214	15.6%	52.9%
1995	$94,093,475	$6,848,475	7.8%	53.8%
1996	$101,053,594	$6,960,119	7.4%	54.3%
1997	$105,066,873	$4,013,279	4.0%	54.2%
1998	$109,843,680	$4,776,807	4.5%	53.8%
1999	$113,800,459	$3,956,779	3.6%	53.7%
2000	$119,220,464	$5,420,005	4.8%	54.7%
2001	$128,102,196	$8,881,732	7.4%	55.0%
2002	$138,335,279	$10,233,083	8.0%	56.1%
2003	$146,051,098	$7,715,819	5.6%	56.3%
2004	$148,150,510	$2,099,412	1.4%	53.2%
2005	$154,047,408	$5,896,898	4.0%	51.9%
2006	$175,414,800	$21,367,392	13.9%	51.5%
2007	$189,414,800	$14,000,000	8.0%	50.5%
2008	$199,614,800	$10,200,000	5.4%	49.1%
2009 Budget**	$210,914,800	$11,300,000	5.7%	50.3%
2010 Budget	$210,914,800	$0	0.0%	50.2%

*Includes $4,354,186 Social Security Appropriation
**Budget figure has not been reduced by$3.9M County Government hold-back.

Harford County Public Schools
Unrestricted Funds
FY 1988 - FY 2010

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
1988*	$94,189,438	$8,362,431	9.7%
1989*	$103,692,740	$9,503,302	10.1%
1990	$115,198,991	$11,506,251	11.1%
1991	$127,800,275	$12,601,284	10.9%
1992	$135,767,972	$7,967,697	6.2%
1993	$144,931,999	$9,164,027	6.7%
1994	$164,809,661	$19,877,662	13.7%
1995	$174,899,967	$10,090,306	6.1%
1996	$186,188,198	$11,288,231	6.5%
1997	$193,873,784	$7,685,586	4.1%
1998	$204,226,344	$10,352,560	5.3%
1999	$212,024,253	$7,797,909	3.8%
2000	$217,972,451	$5,948,198	2.8%
2001	$232,932,307	$14,959,856	6.9%
2002	$246,748,880	$13,816,573	5.9%
2003	$259,259,812	$12,510,932	5.1%
2004**	$278,597,977	$19,338,165	7.5%
2005***	$296,782,657	$18,184,680	6.5%
2006	$340,363,574	$43,580,917	14.7%
2007	$374,968,109	$34,604,535	10.2%
2008	$406,342,669	$31,374,560	8.4%
2009 Budget****	$419,320,603	$12,977,934	3.2%
2010 Budget	$417,525,509	($1,795,094)	-0.4%

*Excludes Capital Outlay.
** Includes $6,184,770 of Restricted Funds transferred to Unrestricted.
***Includes $850,293 of Restricted Funds transferred to Unrestricted.
****Budget figure has not been reduced by $3.9M County Government hold-back.

Harford County Public Schools
Other Data
Fiscal Years 1998 - 2009

Fiscal Year	Number of School Bus Riders	Food Services	
		Breakfasts Served	Lunches Served
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations for Materials

Allocations - Per Pupil Basis	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 NOTE 1 Elem. School	2009-2010 NOTE 1 Middle School	2009-2010 NOTE 1 High School
Audio-Visual Supplies	6.25	6.23	9.30	6.25	6.23	9.30
Copier Lease	25.76	18.37	21.09	24.47	17.45	20.04
Equipment - Instructional	8.25	10.25	12.00	-	-	-
Health Supplies	1.61	1.37	1.31	1.61	1.37	1.31
Library Books, Magazines & Rebinding	14.86	15.41	24.67	14.86	15.41	24.67
Materials of Instruction - Gifted Program	6.01	7.17	8.37	6.01	NOTE 2	8.37
Materials of Instruction - Regular Program	31.35	33.87	41.90	31.35	41.04	41.90
Office Supplies	1.40	2.09	2.00	1.40	2.09	2.00
Paper, Toner and Ink	11.64	13.54	7.31	11.64	13.54	7.31
Postage	3.40	4.24	4.85	3.40	4.24	4.85
Printing	1.29	2.57	3.67	1.29	2.57	3.67
Student Activities	0.00	4.19	5.74	0.00	4.19	5.74
Testing Supplies	2.32	2.31	2.21	2.32	2.31	2.21
Textbooks	56.95	54.41	73.82	56.95	54.41	73.82
Total Per Pupil Allocation	**$171.09**	**$176.02**	**$218.24**	**$161.55**	**$164.85**	**$205.19**

Allocations - Per Teacher Basis	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 Elem. School	2009-2010 Middle School	2009-2010 High School
Special Ed - Audio-Visual Supplies	38.09	38.09	38.09	38.09	38.09	38.09
Special Ed - Library	29.15	29.15	29.15	29.15	29.15	29.15
Special Ed - MOI	312.05	312.05	312.05	312.05	312.05	312.05
Special Ed - Paper	11.59	11.59	11.59	11.59	11.59	11.59
Special Ed - Textbooks	86.60	86.60	86.60	86.60	86.60	86.60
Total Per Teacher Allocation	**$477.48**	**$477.48**	**$477.48**	**$477.48**	**$477.48**	**$477.48**

Allocations - Per Square Foot	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 Elem. School	2009-2010 Middle School	2009-2010 High School
Custodial Supplies	0.102	0.087	0.087	0.102	0.087	0.087
Total Per Square Foot	**$ 0.102**	**$ 0.087**	**$ 0.087**	**$ 0.102**	**$ 0.087**	**$ 0.087**

Notes:
1. Initial allocations are placed in school budgets at the beginning of the fiscal year. Allocations are adjusted in October based on Sept. 30 actual enrollment figures.
2. FY 2010 - The Middle School allocation for MOI - Gifted and Talented was added to MOI - Regular.

Additional funds are allocated to the per pupil allocation for small schools, new schools and special needs.
Additional funds are allocated to the school level for School Improvement, After School Intervention, Interscholastic Athletic Supplies and Athletic Field Maintenance.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2006 - 2007
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 10,864.30		$319.08		$779.74		$ 4,420.10		$262.02		$ 174.48		$ 1,198.49		$72.74		$ 59.18		$ 541.75		$783.58		$ 233.48		$ 2,019.66	
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	560.74	15	819.06	6	141.15	22	2,244.78	3
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,033.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	1	414.83	23	759.69	14	249.34	6	2,246.83	2
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	669.36	21	246.87	8	1,507.39	22
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14
Harford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	258.02	5	1,848.13	10
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	264.74	4	1,828.99	11
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	99.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2005 - 2006
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Administration		Mid-Level Administration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 9,887.27		$ 308.99		$ 713.00		$ 4,064.06		$ 249.90		$ 133.15		$ 1,070.47		$ 62.79		$ 52.35		$ 492.86		$ 695.25		$ 203.69		$ 1,840.75	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.18	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	1	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,738.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	686.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	169.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,565.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	262.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	656.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.94	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.83	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2004 - 2005
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Administration		Mid-level Administration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 9,147.21		$ 266.11		$ 646.32		$ 3,838.86		$ 235.85		$ 109.17		$ 996.18		$ 59.21		$ 48.60		$ 471.53		$ 627.32		$ 185.33		$ 1,662.73	
Allegany	8,755.76	11	188.56	18	489.68	23	3,623.33	14	267.32	8	95.80	14	1,061.11	4	50.65	14	52.41	16	490.07	14	655.78	6	132.85	20	1,648.20	6
Anne Arundel	8,824.47	9	264.13	4	650.86	12	3,618.67	15	244.63	10	145.69	4	897.87	11	36.75	21	0.00	23	457.61	18	595.41	18	154.75	18	1,758.10	3
Baltimore City	9,070.43	6	553.89	1	559.03	20	3,229.81	24	345.48	4	266.29	1	1,391.21	2	112.14	2	0.02	22	323.63	22	657.18	5	126.19	21	1,505.56	13
Baltimore	8,967.28	7	261.88	5	597.37	18	3,705.10	12	227.82	11	80.28	17	976.19	7	56.85	11	110.20	1	347.22	21	600.02	17	188.92	11	1,815.44	2
Calvert	8,756.93	10	231.68	8	571.08	19	3,958.99	6	169.86	22	45.60	24	913.46	9	61.11	9	51.03	17	534.40	11	667.36	4	162.16	17	1,390.20	17
Caroline	8,124.54	22	198.99	16	636.14	16	3,611.78	17	164.95	24	139.16	7	733.65	19	93.34	4	60.64	13	542.40	10	491.89	24	87.41	24	1,364.19	19
Carroll	8,290.47	18	140.27	24	650.58	13	3,585.54	18	299.39	7	69.58	18	774.64	18	37.41	20	74.13	7	558.96	8	650.43	9	178.10	14	1,271.43	23
Cecil	8,268.49	19	196.41	17	694.92	7	3,430.87	21	174.88	21	82.78	16	941.30	8	42.65	19	81.56	5	463.58	16	582.86	20	197.90	9	1,378.76	18
Charles	8,129.75	21	231.41	9	649.37	14	3,532.44	19	320.11	5	49.74	23	776.35	17	89.60	5	58.34	15	554.88	9	558.46	21	214.29	4	1,094.77	24
Dorchester	8,896.83	8	236.11	6	717.85	5	3,777.39	9	306.50	6	144.88	5	848.06	12	86.88	6	49.53	18	512.69	12	602.53	15	212.35	5	1,402.06	15
Frederick	8,245.17	20	163.66	22	671.02	8	3,735.82	11	184.37	20	51.98	22	715.77	22	54.21	12	99.01	2	356.84	20	608.16	13	208.10	7	1,396.21	16
Garrett	8,745.33	12	201.07	15	498.46	22	3,877.93	7	186.86	18	61.31	20	695.61	23	102.31	3	72.51	9	729.38	1	637.90	10	139.29	19	1,542.69	11
Harford	7,821.40	24	179.03	21	486.13	24	3,384.56	23	169.38	23	58.16	21	692.40	24	30.24	23	59.11	14	479.01	15	524.89	23	209.93	6	1,548.54	10
Howard	10,066.38	3	163.09	23	752.65	3	4,385.21	3	194.40	16	67.89	19	1,431.25	1	44.74	17	76.82	6	506.79	13	584.52	19	269.87	2	1,589.15	7
Kent	9,855.69	5	406.58	2	776.51	1	4,131.60	4	211.05	15	118.71	8	982.94	6	51.65	13	16.46	19	607.62	5	756.96	1	223.65	3	1,571.96	9
Montgomery	11,139.25	1	227.40	10	741.20	4	5,034.87	1	219.11	14	96.69	12	1,193.47	3	66.89	7	0.25	21	460.20	17	655.72	7	193.79	10	2,249.66	1
Prince George's	8,671.35	13	300.41	3	662.96	10	3,404.38	22	189.15	17	96.58	13	836.12	14	46.65	16	66.82	10	650.32	3	687.87	3	200.56	8	1,529.52	12
Queen Anne's	8,300.45	17	180.49	20	516.52	21	3,635.31	13	225.56	12	99.28	10	801.11	16	47.97	15	64.60	12	607.75	4	632.44	11	171.64	16	1,317.79	22
St. Mary's	8,468.27	16	213.69	12	645.77	15	3,486.65	20	246.23	9	98.44	11	912.07	10	59.26	10	74.09	8	597.68	6	600.16	16	182.57	12	1,351.67	20
Somerset	9,892.06	4	235.67	7	665.98	9	4,066.69	5	380.73	2	255.21	2	823.25	15	118.72	1	92.53	3	708.61	2	628.07	12	343.24	1	1,573.34	8
Talbot	8,561.56	14	201.58	14	706.84	6	3,762.38	10	184.75	19	142.41	6	730.98	20	30.96	22	0.00	23	319.25	23	652.51	8	180.18	13	1,649.73	5
Washington	8,103.14	23	202.56	13	603.86	17	3,617.38	16	385.37	1	95.05	15	721.99	21	43.49	18	6.46	20	301.60	24	605.23	14	171.93	15	1,348.21	21
Wicomico	8,540.38	15	217.55	11	654.26	11	3,791.59	8	221.73	13	103.72	9	843.45	13	65.24	8	66.26	11	417.25	19	530.52	22	124.59	22	1,504.22	14
Worcester	10,687.20	2	182.67	19	773.28	2	4,878.10	2	350.51	3	159.67	3	1,022.52	5	27.59	24	91.28	4	588.61	7	747.68	2	112.34	23	1,752.93	4

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2003 - 2004
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 8,591.29		$ 239.95		$ 614.78		$ 3,708.64		$ 213.23		$ 92.58		$ 928.32		$ 57.50		$ 45.45		$ 435.10		$ 579.07		$ 172.91		$ 1,503.76	
Allegany	8,345.30	10	179.68	18	445.23	23	3,483.65	17	322.90	2	89.82	13	933.13	4	41.66	16	52.11	17	448.39	14	621.47	4	121.09	21	1,606.17	3
Anne Arundel	8,330.21	11	247.02	4	605.24	15	3,420.09	18	259.08	8	143.52	5	831.27	10	41.31	17	0.00	23	434.20	16	584.54	12	164.63	16	1,599.32	5
Baltimore City	8,776.12	6	478.48	1	534.09	19	3,486.03	16	133.91	24	177.73	3	1,367.87	1	103.28	2	0.01	22	347.57	20	620.23	6	118.24	22	1,408.67	12
Baltimore	8,414.79	9	243.47	5	568.00	17	3,543.46	13	223.20	15	109.34	9	894.11	6	53.58	13	103.77	1	316.57	23	576.23	14	179.20	10	1,603.87	4
Calvert	8,279.78	13	217.05	7	530.12	20	3,797.89	7	189.16	19	50.23	22	877.67	8	59.36	9	48.71	18	480.70	12	620.49	5	153.28	18	1,255.10	18
Caroline	7,892.57	18	206.88	12	653.04	9	3,520.30	14	221.57	16	110.54	8	732.69	17	111.04	1	66.72	10	509.32	9	433.91	24	81.95	24	1,244.62	21
Carroll	7,810.04	19	131.24	24	612.31	14	3,405.75	19	235.43	12	78.18	16	721.91	18	35.01	21	69.75	8	535.14	8	617.40	7	166.51	12	1,201.42	22
Cecil	7,764.24	20	170.82	21	658.14	8	3,270.21	22	169.21	23	77.29	17	879.83	7	39.42	18	75.95	5	437.65	15	526.69	20	206.78	5	1,252.25	19
Charles	7,598.38	23	210.31	9	634.87	12	3,367.28	20	236.39	11	47.00	23	715.74	20	60.67	8	55.09	15	501.05	10	525.27	21	205.84	6	1,038.89	24
Dorchester	8,544.75	8	216.25	8	712.28	4	3,612.77	10	303.17	4	199.19	2	798.68	14	86.52	3	72.08	7	479.08	13	562.51	16	195.52	8	1,306.72	16
Frederick	7,996.06	16	174.71	20	646.41	10	3,593.25	11	255.71	9	55.05	21	677.20	22	56.67	12	95.06	3	338.46	21	560.30	17	208.47	4	1,334.77	15
Garrett	8,318.70	12	192.84	14	484.69	22	3,689.68	8	224.34	14	80.26	15	648.34	23	82.40	5	74.26	6	658.07	2	589.13	11	148.10	19	1,446.59	9
Harford	7,240.66	24	152.73	22	441.68	24	3,208.27	24	171.85	21	62.87	19	639.58	24	28.62	23	53.05	16	427.53	18	475.48	22	195.98	7	1,383.01	13
Howard	9,399.64	5	139.89	23	714.79	3	4,160.23	3	232.26	13	60.47	20	1,234.59	2	38.52	20	69.39	9	497.29	11	558.45	18	247.19	2	1,446.55	10
Kent	9,435.43	3	391.81	2	745.47	2	4,042.76	4	170.60	22	123.44	7	856.65	9	82.54	4	11.08	19	596.32	3	681.40	2	216.70	3	1,516.67	7
Montgomery	10,394.74	1	208.70	10	711.10	5	4,827.33	1	187.93	20	75.87	18	1,102.77	3	63.66	6	0.24	21	431.65	17	608.19	9	181.79	9	1,995.52	1
Prince George's	7,941.11	17	251.87	3	631.94	13	3,263.48	23	210.46	18	46.80	24	780.16	15	57.60	10	60.92	14	540.64	7	576.91	13	165.94	13	1,354.40	14
Queen Anne's	8,092.10	15	181.85	17	523.84	21	3,545.24	12	264.43	6	100.07	11	771.39	16	47.25	15	65.24	12	569.75	4	602.43	10	173.47	11	1,247.13	20
St. Mary's	7,736.17	21	207.12	11	603.78	16	3,285.02	21	213.55	17	108.88	10	825.84	11	56.94	11	66.44	11	546.05	6	542.14	19	165.44	14	1,114.97	23
Somerset	9,425.44	4	229.53	6	678.23	7	3,926.62	5	288.05	5	228.98	1	822.08	12	61.24	7	101.75	2	672.78	1	625.32	3	342.89	1	1,447.96	8
Talbot	8,584.14	7	201.78	13	707.45	6	3,833.01	6	260.82	7	150.13	4	719.90	19	38.65	19	0.00	23	322.70	22	612.44	8	164.80	15	1,572.46	6
Washington	7,729.35	22	185.67	16	566.20	18	3,515.17	15	316.23	3	99.33	12	696.11	21	34.45	22	6.37	20	289.25	24	570.88	15	155.32	17	1,294.36	17
Wicomico	8,169.55	14	190.18	15	644.26	11	3,669.49	9	241.82	10	86.77	14	799.09	13	47.44	14	63.05	13	400.40	19	470.60	23	129.56	20	1,426.88	11
Worcester	10,117.68	2	179.16	19	771.08	1	4,640.80	2	370.29	1	140.95	6	927.87	5	20.72	24	87.68	4	565.33	5	686.53	1	107.61	23	1,619.65	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2002 - 2003
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 8,313.57		$236.97		$588.51		$ 3,645.58		$188.25		$ 112.58		$915.79		$53.38		$ 44.47		$ 408.86		$557.52		$177.51		$ 1,384.17	
Allegany	7,651.33	16	166.14	18	419.27	24	3,315.85	18	172.86	22	83.20	16	855.68	7	40.33	16	50.24	16	422.67	15	592.85	5	118.99	22	1,413.24	6
Anne Arundel	8,090.63	9	249.25	5	587.66	15	3,401.78	16	187.57	15	126.70	7	830.60	9	57.13	8	0.00	23	425.02	14	567.62	11	178.98	10	1,478.32	4
Baltimore City	9,098.33	4	589.72	1	493.10	21	3,625.41	7	59.90	24	305.95	1	1,501.14	1	103.68	1	1.07	21	291.38	22	649.09	3	163.29	14	1,314.62	10
Baltimore	8,108.39	8	217.57	6	552.90	17	3,444.05	13	190.10	14	109.41	10	864.11	6	50.63	12	104.14	1	306.18	20	549.95	15	175.71	12	1,543.64	3
Calvert	7,814.42	14	202.71	11	518.63	19	3,580.76	10	185.15	17	48.89	24	811.22	11	59.01	7	46.97	18	485.66	10	580.19	9	148.90	18	1,146.33	19
Caroline	7,248.08	23	159.65	20	620.41	9	3,310.45	19	196.60	12	117.55	8	647.52	21	100.84	2	67.78	6	493.69	9	395.86	24	76.65	24	1,061.07	22
Carroll	7,336.48	22	144.91	22	546.10	18	3,223.68	21	286.60	4	68.81	20	682.28	19	32.26	22	65.25	8	529.09	7	580.34	8	142.87	19	1,034.29	23
Cecil	7,379.57	21	164.55	19	630.36	8	3,128.75	24	186.96	16	86.14	15	834.23	8	37.57	19	73.03	5	422.16	16	515.48	20	186.22	7	1,114.12	20
Charles	7,388.15	20	212.01	7	632.78	7	3,307.43	20	219.69	8	57.87	21	697.48	17	54.02	10	54.19	14	482.80	11	527.90	17	166.99	13	975.00	24
Dorchester	8,350.76	7	276.07	3	618.11	10	3,559.89	11	226.04	7	194.44	2	741.19	15	67.47	5	52.91	15	461.42	12	590.72	6	197.95	6	1,364.55	7
Frederick	7,459.53	19	159.41	21	589.88	13	3,485.67	12	175.24	20	75.35	17	603.38	23	52.35	11	90.37	2	301.99	21	545.26	16	202.88	4	1,177.74	16
Garrett	7,957.51	11	176.46	16	460.95	22	3,583.13	9	218.93	9	70.65	19	616.66	22	73.50	4	66.40	7	626.41	2	560.95	13	199.49	5	1,303.97	11
Harford	6,920.48	24	137.99	23	445.98	23	3,179.44	23	176.26	19	52.00	22	600.61	24	27.98	23	49.57	17	405.75	17	457.21	22	182.10	9	1,205.60	15
Howard	8,508.68	6	131.00	24	657.12	6	3,724.75	5	202.62	11	50.67	23	1,095.91	2	37.57	20	61.20	11	441.75	13	508.59	21	237.68	2	1,359.83	8
Kent	9,535.82	3	399.08	2	770.70	2	4,223.78	3	191.25	13	156.71	4	869.74	5	77.75	3	10.93	19	586.01	3	683.05	1	213.08	3	1,353.74	9
Montgomery	9,859.24	2	204.62	10	694.70	3	4,701.04	1	180.95	18	72.70	18	1,039.06	3	46.23	15	0.77	22	404.94	18	589.01	7	185.98	8	1,739.24	1
Prince George's	7,875.98	12	183.92	15	597.86	12	3,328.70	17	238.62	5	95.13	12	805.42	12	46.95	14	64.16	9	509.16	8	524.93	18	178.13	11	1,303.01	12
Queen Anne's	7,689.56	15	168.15	17	509.98	20	3,442.56	14	291.04	3	107.97	11	722.38	16	39.79	17	60.76	12	546.93	5	569.58	10	160.75	15	1,069.66	21
St. Mary's	7,564.70	17	205.30	9	584.85	16	3,211.19	22	150.87	23	114.74	9	813.11	10	55.17	9	55.62	13	529.15	6	520.69	19	158.37	16	1,165.65	17
Somerset	9,026.33	5	254.73	4	680.14	5	3,851.96	4	308.58	2	173.23	3	793.44	13	64.25	6	89.68	3	648.41	1	596.45	4	400.78	1	1,164.68	18
Talbot	8,034.40	10	207.13	8	683.33	4	3,714.30	6	173.98	21	127.25	6	662.68	20	33.18	21	0.00	23	288.94	23	562.23	12	142.76	20	1,438.61	5
Washington	7,487.05	18	189.31	14	588.05	14	3,430.09	15	233.78	6	87.84	14	696.25	18	38.59	18	6.37	20	284.71	24	559.06	14	149.92	17	1,223.09	14
Wicomico	7,832.61	13	190.56	13	611.33	11	3,593.10	8	211.71	10	94.89	13	779.40	14	48.26	13	61.59	10	390.38	19	451.52	23	135.76	21	1,264.10	13
Worcester	10,208.66	1	197.60	12	799.77	1	4,662.28	2	372.87	1	132.35	5	915.98	4	21.45	24	89.06	4	580.17	4	653.90	2	113.61	23	1,669.62	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Per Pupil Revenues for Public Schools in Fiscal 2008

County	Federal	State	Local	Total
Allegany	$953	$9,851	$3,155	$13,958
Anne Arundel	496	4,318	7,133	11,947
Baltimore City	1,470	11,360	2,678	15,508
Baltimore	729	5,725	6,143	12,597
Calvert	410	5,600	5,781	11,791
Caroline	629	8,429	2,288	11,346
Carroll	388	5,636	5,389	11,413
Cecil	519	6,794	4,180	11,493
Charles	463	6,197	5,250	11,910
Dorchester	886	7,405	3,734	12,025
Frederick	449	5,581	5,765	11,796
Garrett	815	6,429	5,013	12,257
Harford	457	6,044	5,212	11,713
Howard	352	4,553	8,792	13,697
Kent	1,156	5,543	7,525	14,223
Montgomery	509	3,807	10,765	15,080
Prince George's	740	7,981	5,002	13,723
Queen Anne's	707	4,555	5,874	11,135
St. Mary's	667	6,144	4,713	11,524
Somerset	1,668	9,294	3,240	14,202
Talbot	621	3,092	7,496	11,208
Washington	565	6,965	4,037	11,568
Wicomico	705	7,889	3,433	12,026
Worcester	850	3,477	10,392	14,719
Total	**$667**	**$6,312**	**$6,310**	**$13,288**

Ranking by Total Per Pupil Funding

1.	Baltimore City	$15,508
2.	Montgomery	15,080
3.	Worcester	14,719
4.	Kent	14,223
5.	Somerset	14,202
6.	Allegany	13,958
7.	Prince George's	13,723
8.	Howard	13,697
9.	Baltimore	12,597
10.	Garrett	12,257
11.	Wicomico	12,026
12.	Dorchester	12,025
13.	Anne Arundel	11,947
14.	Charles	11,910
15.	Frederick	11,796
16.	Calvert	11,791
17.	Harford	11,713
18.	Washington	11,568
19.	St. Mary's	11,524
20.	Cecil	11,493
21.	Carroll	11,413
22.	Caroline	11,346
23.	Talbot	11,208
24.	Queen Anne's	11,135

Source: Overview of Maryland Local Governments, Finances and Demographic Information, State of Maryland, Department of Legislative Services, January 2008, Local School Budgets, page 81.

HARFORD COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
September 30, 2008

FINAL SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT AND CAPACITY IN ELEMENTARY SCHOOLS (REVISED NOVEMBER 10, 2008)

SCHOOL NAME	CAP	2008			2009			2010			2011			2012			2013			2014			2015			2016		
		Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%
Abingdon	821	775	-46	94%	762	-59	93%	755	-66	92%	757	-64	92%	762	-59	93%	749	-72	91%	766	-55	93%	759	-62	92%	765	-56	93%
Bakerfield	455	458	3	101%	471	16	104%	473	18	104%	477	22	105%	486	31	107%	484	29	106%	487	32	107%	483	28	106%	486	31	107%
Bel Air	500	493	-7	99%	498	-2	100%	491	-9	98%	499	-1	100%	510	10	102%	522	22	104%	523	23	105%	519	19	104%	523	23	105%
Church Creek	789	723	-66	92%	758	-31	96%	787	-2	100%	797	8	101%	808	19	102%	820	31	104%	808	19	102%	800	11	101%	807	18	102%
Churchville	388	363	-25	94%	339	-49	87%	349	-39	90%	351	-37	90%	355	-33	91%	349	-39	90%	356	-32	92%	387	-1	100%	390	2	101%
Darlington	192	125	-67	65%	109	-83	57%	112	-80	58%	118	-74	61%	116	-76	60%	119	-73	62%	122	-70	64%	131	-61	68%	131	-61	68%
Deerfield	555	520	-35	94%	493	-62	89%	496	-275	64%	501	-270	65%	517	-254	67%	517	-254	67%	524	-247	68%	566	-205	73%	570	-201	74%
Dublin	295	230	-65	78%	240	-55	81%	249	-46	84%	246	-49	83%	243	-52	82%	243	-52	82%	252	-43	85%	250	-45	85%	252	-43	85%
Edgewood	511	351	-160	69%	329	-182	64%	317	-194	62%	313	-198	61%	305	-206	60%	303	-208	59%	313	-198	61%	311	-200	61%	313	-198	61%
Emmorton	549	676	127	123%	695	146	127%	705	156	128%	711	162	130%	715	166	130%	731	182	133%	732	183	133%	723	174	132%	727	178	132%
Forest Hill	581	564	-17	97%	574	-7	99%	568	-13	98%	563	-18	97%	560	-21	96%	576	-5	99%	583	2	100%	578	-3	99%	582	1	100%
Forest Lakes	548	664	116	121%	675	127	123%	667	119	122%	652	104	119%	659	111	120%	663	115	121%	679	131	124%	672	124	123%	677	129	124%
Fountain Green	571	651	80	114%	642	71	112%	638	67	112%	629	58	110%	641	70	112%	643	72	113%	652	81	114%	646	75	113%	651	80	114%
GDL@Hillsdale	432	333	-99	77%	336	-96	78%	343	-89	79%	344	-88	80%	345	-87	80%	340	-92	79%	342	-90	79%	339	-93	78%	341	-91	79%
Hall's Cross Rds	632	405	-227	64%	424	-208	67%	435	-197	69%	448	-184	71%	478	-154	76%	470	-162	74%	470	-162	74%	467	-165	74%	471	-161	75%
Havre de Grace	574	375	-199	65%	403	-171	70%	419	-155	73%	445	-129	78%	445	-129	78%	463	-111	81%	472	-102	82%	468	-106	82%	473	-101	82%
Hickory	622	696	74	112%	700	78	113%	694	72	112%	695	73	112%	723	101	116%	721	99	116%	725	103	117%	719	97	116%	724	102	116%
Home./Wakefield	907	880	-27	97%	894	-13	99%	903	-4	100%	880	-27	97%	890	-17	98%	889	-18	98%	909	2	100%	899	-8	99%	906	-1	100%
Jarrettsville	520	414	-106	80%	426	-94	82%	428	-92	82%	439	-81	84%	454	-66	87%	446	-74	86%	450	-70	87%	447	-73	86%	452	-68	87%
Joppatowne	484	526	42	109%	532	-121	81%	532	-121	81%	548	-105	84%	561	-92	86%	545	-108	83%	554	-99	85%	550	-103	84%	555	-98	85%
Magnolia	499	536	37	107%	550	51	110%	557	58	112%	565	66	113%	575	76	115%	581	82	116%	580	81	116%	575	76	115%	579	80	116%
Meadowvale	568	528	-40	93%	479	-89	84%	487	-81	86%	479	-89	84%	484	-84	85%	490	-78	86%	497	-71	88%	534	-34	94%	538	-30	95%
Norrisville	252	192	-60	76%	186	-66	74%	185	-67	73%	175	-77	69%	174	-78	69%	180	-72	71%	178	-74	71%	177	-75	70%	178	-74	71%
North Bend	513	399	-114	78%	401	-112	78%	392	-121	76%	398	-115	78%	411	-102	80%	418	-95	81%	413	-100	81%	411	-102	80%	416	-97	81%
North Harford	487	449	-38	92%	447	-40	92%	439	-48	90%	432	-55	89%	445	-42	91%	441	-46	91%	448	-39	92%	446	-41	92%	451	-36	93%
Prospect Mill	680	931	251	137%	946	266	139%	949	269	140%	953	273	140%	968	288	142%	984	304	145%	997	317	147%	988	308	145%	995	315	146%
Ring Factory	549	500	-49	91%	495	-54	90%	475	-74	87%	463	-86	84%	476	-73	87%	486	-63	89%	489	-60	89%	484	-65	88%	489	-60	89%
Riverside	522	484	-38	93%	436	-86	84%	441	-81	84%	452	-70	87%	456	-66	87%	459	-63	88%	471	-51	90%	509	-13	98%	514	-8	98%
Roye-Williams	752	407	-345	54%	389	-363	52%	367	-385	49%	359	-393	48%	359	-393	48%	362	-390	48%	370	-382	49%	370	-382	49%	373	-379	50%
Wm Paca/OPR	940	995	55	106%	1009	69	107%	1029	89	109%	1034	94	110%	1034	94	110%	1026	86	109%	1050	110	112%	1041	101	111%	1047	107	111%
Wm S. James	476	467	-9	98%	427	-49	90%	420	-56	88%	432	-44	91%	429	-47	90%	429	-47	90%	434	-42	91%	468	-8	98%	472	-4	99%
Youth's Benefit	890	1072	182	120%	1093	203	123%	1098	208	123%	1103	213	124%	1130	240	127%	1131	241	127%	1138	248	128%	1128	238	127%	1139	249	128%
Total ES	18,054	17,182		95%	17158		95%	17200		95%	17258		96%	17514		97%	17580	-474	97%	17784	-270	99%	17845	-209	99%	17987		100%
Over/(Under) Cap		(872)		(4.83%)	(896)		(4.96%)	(854)		(4.73%)	(796)		(4.41%)	(540)		(2.99%)	(474)		(2.63%)	(270)		(1.5%)	(209)		(1.16%)	(67)		(.37%)

School	Year	Capacity Change
Joppatowne ES	2009	653
Deerfield ES	2010	771

School Name	CAP	2008			2009			2010			2011			2012			2013			2014			2015			2016		
		Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%
John Archer	210	159	-51	76%	160	-50	76%	160	-50	76%	160	-50	76%	160	-50	76%	160	-50	76%	160	-50	76%	160	-50	76%	160	-50	76%
Total	210	159		76%	160		76%	160		76%	160		76%	160		76%	160	-50	76%	160	-50	76%	160	-50	76%	160		76%
Over/(Under) Cap		(51)		(24.29%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)	(50)		(23.81%)

HARFORD COUNTY PUBLIC SCHOOLS
ENROLLMENT PROJECTIONS
September 30, 2008

FINAL SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT AND CAPACITY IN SECONDARY SCHOOLS (REVISED NOVEMBER 10, 2008)

Middle Schools

School	Cap	2008			2009			2010			2011			2012			2013			2014			2015			2016		
		Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%
Aberdeen	1709	1120	-589	66%	1128	-581	66%	1115	-594	65%	1091	-618	64%	1049	-660	61%	1100	-609	64%	1118	-591	65%	1188	-521	70%	1174	-535	69%
Bel Air	1318	1249	-69	95%	1242	-76	94%	1249	-69	95%	1267	-51	96%	1246	-72	95%	1234	-84	94%	1188	-130	90%	1249	-69	95%	1260	-58	96%
Edgewood	1370	1028	-342	75%	1040	-330	76%	984	-386	72%	990	-380	72%	954	-416	70%	985	-385	72%	944	-426	69%	931	-439	68%	908	-462	66%
Fallston	1105	905	-200	82%	890	-215	81%	908	-197	82%	884	-221	80%	864	-241	78%	876	-229	79%	858	-247	78%	914	-191	83%	901	-204	82%
Havre de Grace	775	613	-162	79%	605	-170	78%	567	-208	73%	550	-225	71%	563	-212	73%	581	-194	75%	588	-187	76%	540	-235	70%	556	-219	72%
Magnolia	1073	785	-288	73%	764	-309	71%	698	-375	65%	709	-364	66%	676	-397	63%	701	-372	65%	706	-367	66%	706	-367	66%	691	-382	64%
North Harford	1243	1134	-109	91%	1118	-125	90%	1084	-159	87%	1040	-203	84%	1022	-221	82%	1009	-234	81%	985	-258	79%	1036	-207	83%	1038	-205	84%
Patterson Mill	733	763	30	104%	769	36	105%	758	25	103%	724	-9	99%	703	-30	96%	681	-52	93%	668	-65	91%	660	-73	90%	665	-68	91%
Southampton	1540	1295	-245	84%	1233	-307	80%	1198	-342	78%	1221	-319	79%	1149	-391	75%	1138	-402	74%	1111	-429	72%	1165	-375	76%	1170	-370	76%
RAACS	50	40	-10																									
Alt. Ed.	50	8	-42																									
Total MS	10,966	8,940		82%	8,789		80%	8,561		78%	8,476		77%	8,226		75%	8,305		76%	8,166		74%	8,389		77%	8,363		76%
Over/(Under) Cap		(2026)		-18%	(2177)		-20%	(2405)		-22%	(2490)		-23%	(2740)		-25%	(2661)		-24%	(2800)		-26%	(2577)		-23%	(2603)		-24%

High Schools

School	Cap	2008			2009			2010			2011			2012			2013			2014			2015			2016		
		Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%	Enr.	+/-	%
Aberdeen	1679	1504	-175	90%	1476	-203	88%	1454	-225	87%	1455	-224	87%	1463	-216	87%	1423	-256	85%	1442	-237	86%	1375	-304	82%	1400	-279	83%
Bel Air	1423	1380	-43	97%	1318	-350	79%	1363	-305	82%	1362	-306	82%	1351	-317	81%	1338	-330	80%	1374	-294	82%	1339	-329	80%	1330	-338	80%
C. Milton Wright	1678	1587	-91	95%	1626	-52	97%	1563	-115	93%	1540	-138	92%	1567	-111	93%	1490	-188	89%	1474	-204	88%	1426	-252	85%	1391	-287	83%
Edgewood	1380	1123	-257	81%	1091	-289	79%	1084	-657	62%	980	-761	56%	988	-753	57%	962	-779	55%	939	-802	54%	927	-814	53%	931	-810	53%
Fallston	1529	1365	-164	89%	1264	-265	83%	1122	-407	73%	1165	-364	76%	1105	-424	72%	1095	-434	72%	1084	-445	71%	1028	-501	67%	1045	-484	68%
Harford Tech	920	1040	120	113%	1057	137	115%	1070	150	116%	1079	159	117%	1067	147	116%	1062	142	115%	1062	142	115%	1059	139	115%	1057	137	115%
Havre de Grace	850	764	-86	90%	799	-51	94%	821	-29	97%	824	-26	97%	825	-25	97%	776	-74	91%	758	-92	89%	778	-72	92%	765	-85	90%
Joppatowne	1105	969	-136	88%	939	-166	85%	965	-140	87%	876	-229	79%	860	-245	78%	821	-284	74%	767	-338	69%	764	-341	69%	773	-332	70%
North Harford	1603	1367	-236	94%	1381	-222	86%	1381	-222	86%	1419	-184	89%	1375	-228	86%	1350	-253	84%	1329	-274	83%	1260	-343	79%	1257	-346	78%
Patterson Mill	1030	701	-329	68%	891	-139	87%	871	-159	85%	854	-176	83%	825	-205	80%	824	-206	80%	803	-227	78%	770	-260	75%	752	-278	73%
RAACS	25	39	14																									
Alt. Ed.	200	98	-102																									
Total HS	13,422	11,937		89%	11,842		88%	11,694		87%	11,554		86%	11,426		85%	11,141		83%	11,032		82%	10,726		80%	10,701		80%
Over/(Under) Cap		(1485)		-11%	(1580)		-12%	(1728)		-13%	(1868)		-14%	(1996)		-15%	(2281)		-17%	(2390)		-18%	(2696)		-20%	(2721)		-20%

Total Secondary	24,388	20,877		86%	20,631		85%	20,255		83%	20,030		82%	19,652		81%	19,446		80%	19,198		79%	19,115		78%	19,064		78%
Over/(Under) Capacity		(3511)		-14%	(3757)		-15%	(4133)		-17%	(4358)		-18%	(4736)		-19%	(4942)		-20%	(5190)		-21%	(5273)		-22%	(5324)		-22%

SUMMARY OF SEPTEMBER 30, 2008 ADJUSTED ENROLLMENT

LEVEL	CAP	ENR	DIFF	% CAP	9/2007 ENR	DIFF
ELEMENTARY	18,054	17,182	-872	95.17%	17,517	-335
MIDDLE	10,966	8,940	-2,026	81.52%	9,080	-140
HIGH	13,422	11,937	-1,485	88.94%	12,192	-255
TOTALS:	42,442	38,059	-4,383	89.67%	38,789	-730

School	Year	Capacity Change
Bel Air HS	2009	1668
Edgewood HS	2010	1741

Harford County Public Schools
Insurance Summary FY2010

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/09-6/30/10	Statutory up to $400,000
Excess Workers Compensation	Safety National	SP-3C17-MD	7/1/09-6/30/10	Statutory excess of $400,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 combined single limit $1 million combined single limit for Bus Contractors
Excess School Bus Liability	Lexington Insurance Company	61844561	07/1/09-7/1/10	$1 million excess of $1 million **Contracted buses only
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$50,000 per covered person $100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$500,000 per occurrence
Excess Property and Boiler and Machinery	PEPIP	PEPIP0910	7/01/09-6/30/10	$1 billion per occurrence excess of $500,000
Crime	Travelers Casualty and Surety	RCN20090430701	7/1/09-6/30/10	$2,500,000 per loss
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$250,000 per occurrence $5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	N/A	7/1/09-6/30/10	$5,000,000 per occurrence excess of $250,000
Catastrophic Student Accident	AIG	SRG 0009100979	8/01/09-8/01/10	$5,000,000 Medical Expense $1,000,000 Catastrophic Cash

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel
Fiscal Year 2010

POSITION GROUP		PA1	PA2	PA3	PA4	PA5	PA6	PA7
Principal, Group III	J	106,999	110,209	113,515	116,920	120,428	124,041	127,762
Principal, Group II	I	103,883	106,999	110,209	113,515	116,920	120,428	124,041
Principal, Group I Supervisor, Group III	H	100,857	103,883	106,999	110,209	113,515	116,920	120,428
Supervisor, Group II	G	97,919	100,857	103,883	106,999	110,209	113,515	116,920
Supervisor, Group I Coordinator III Instructional Facilitator	F	95,067	97,919	100,857	103,883	106,999	110,209	113,515
Assistant Principal IV, Group II Asst. Supervisor, Group II Coordinator II	E	92,298	95,067	97,919	100,857			
Assistant Principal IV, Group I	E (10 mo.)	85,011	87,562	90,189	92,895			
Asst. Supervisor, Group I Pupil Personnel Worker Coordinator I	D	89,610	92,298	95,067	97,919			
Assistant Principal III, Group III	C (10 mo)	81,316						
Assistant Principal II, Group II	B (10 mo.)	80,114						
Assistant Principal I, Group I	A (10 mo.)	78,930						

This chart does not include longevity. Twelve-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive $2,500 longevity increments at each level. Ten-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive $2,000 longevity increments at each level.

Harford County Public Schools

Salary Schedule for Twelve Month AFSCME Employees

Fiscal Year 2009-2010

GRADE	STEP 1	2	3	4	5	6	7	8	9	10
1	$24,032	$24,753	$25,496	$26,261	$27,049	$27,860	$28,696	$29,556	$30,443	$31,357
2	$25,735	$26,507	$27,303	$28,122	$28,965	$29,835	$30,730	$31,651	$32,601	$33,579
3	$27,435	$28,258	$29,105	$29,978	$30,878	$31,804	$32,758	$33,741	$34,753	$35,796
4	$29,136	$30,010	$30,910	$31,837	$32,792	$33,776	$34,790	$35,833	$36,908	$38,016
5	$31,175	$32,111	$33,074	$34,065	$35,088	$36,140	$37,224	$38,342	$39,492	$40,677
6	$33,222	$34,219	$35,245	$36,303	$37,392	$38,514	$39,669	$40,858	$42,085	$43,347
7	$35,250	$36,308	$37,397	$38,520	$39,675	$40,866	$42,091	$43,354	$44,654	$45,994
8	$37,294	$38,413	$39,565	$40,753	$41,975	$43,234	$44,531	$45,867	$47,243	$48,660
9	$39,672	$40,861	$42,088	$43,350	$44,651	$45,990	$47,370	$48,791	$50,254	$51,762
10	$42,055	$43,317	$44,617	$45,955	$47,333	$48,754	$50,216	$51,723	$53,274	$54,873
11	$44,433	$45,766	$47,138	$48,553	$50,010	$51,510	$53,056	$54,647	$56,286	$57,975
12	$46,815	$48,220	$49,666	$51,157	$52,691	$54,272	$55,900	$57,577	$59,305	$61,084

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

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

Harford County Public Schools

Salary Schedule for Food Service Employees

Fiscal Year 2009-2010

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	6,476	6,670	6,870	7,076	7,289	7,507	7,732	7,964	8,203	8,449
3.5 Hours	7,555	7,782	8,014	8,255	8,503	8,758	9,021	9,291	9,571	9,857
General Worker										
6 Hours	12,951	13,340	13,739	14,152	14,577	15,014	15,465	15,929	16,406	16,898
General/Lead Worker										
6 Hours	13,253	13,641	14,041	14,454	14,878	15,315	15,765	16,230	16,707	17,200
7 Hours	15,461	15,915	16,381	16,863	17,357	17,867	18,394	18,934	19,492	20,066
Cook										
6 Hours	13,919	14,337	14,767	15,210	15,667	16,136	16,621	17,119	17,633	18,162
Manager I										
8 Hours	23,239	23,936	24,654	25,394	26,156	26,940	27,749	28,581	29,439	30,322
Manager II										
8 Hours	24,776	25,520	26,285	27,073	27,886	28,722	29,584	30,472	31,385	32,327

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

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.

Harford County Public Schools

Hourly Wage Schedule for Drivers and Attendants

Fiscal Year 2009-2010

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	$13.94	$14.36	$14.79	$15.23	$15.69	$16.16	$16.65	$17.15	$17.66	$18.19
Bus Attendants	10.37	10.68	11.00	11.33	11.67	12.02	12.38	12.76	13.14	13.53

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, or 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

1440

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	$20,074	$20,678	$21,298	$21,931	$22,594	$23,270	$23,976	$24,696	$25,430	$26,194
Bus Attendants	14,933	15,379	15,840	16,315	16,805	17,309	17,827	18,374	18,922	19,483

190 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	41,171	N/A	43,677	44,987	41,171
2	42,405	N/A	44,987	46,336	42,405
3	43,677	N/A	46,336	47,728	43,677
4	44,987	46,336	47,728	49,159	34,660
5	46,336	47,728	49,159	50,633	34,876
6	47,728	49,160	50,633	52,426	35,094
7	49,159	50,633	52,153	54,936	35,309
8	50,633	52,153	53,717	57,026	35,527
9	52,153	53,717	55,330	59,123	35,742
10	53,717	55,330	56,988	61,214	36,028
11		56,988	58,699	63,311	36,400
12		58,699	60,459	65,408	36,758
13		60,459	62,275	67,501	37,138
14		62,275	64,140	69,596	37,502
15		64,140	66,065	71,688	37,863

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

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

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

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

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

210 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	45,505	N/A	48,275	49,722	45,505
2	46,869	N/A	49,722	51,213	46,869
3	48,275	N/A	51,213	52,752	48,275
4	49,722	51,213	52,752	54,334	38,308
5	51,213	52,752	54,334	55,963	38,547
6	52,752	54,335	55,963	57,945	38,788
7	54,334	55,963	57,643	60,719	39,026
8	55,963	57,643	59,371	63,029	39,267
9	57,643	59,371	61,154	65,346	39,504
10	59,371	61,154	62,987	67,658	39,820
11		62,987	64,878	69,975	40,232
12		64,878	66,823	72,293	40,627
13		66,823	68,830	74,606	41,047
14		68,830	70,892	76,922	41,450
15		70,892	73,019	79,234	41,849

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary

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

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

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

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

Harford County Public Schools

AHCATSP

Salary Schedule for 12 Month
Non-Certified Administrative, Technical, and Supervisory Professionals

Grade		2009-2010
T		$106,999
S		$103,883
R		$100,856
Q		$97,919
P		$95,067
O		$92,299
N		$89,610
M		$87,000
L		$84,466
K		$82,005
J		$79,617
I		$77,298
H		$75,047
G		$72,861
F		$70,739
E		$68,679
D		$66,678
C		$64,736
B		$62,851
A		$61,020

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12 Month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,875
24	$2,000
29	$2,250
34	$2,500
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools

Salary Schedule for Food Service Managers

2009-2010

	2009-2010
Manager I	$30,323
Manager II	$32,327

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,500
24	$1,875
29	$2,000
34	$2,250
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools

Salary Schedule for Twelve Month Clerical, School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2009-2010

STEP	GRADE 1	GRADE2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	$23,170	$24,812	$26,450	$28,089	$30,054	$32,029	$33,985	$35,956	$38,248	$40,544	$42,836	$45,134
2	23,865	25,556	27,244	28,932	30,956	32,990	35,005	37,035	39,395	41,760	44,121	46,488
3	24,581	26,323	28,061	29,800	31,884	33,980	36,055	38,146	40,577	43,013	45,445	47,883
4	25,318	27,113	28,903	30,694	32,841	34,999	37,136	39,290	41,795	44,304	46,808	49,319
5	26,078	27,926	29,770	31,614	33,826	36,049	38,250	40,469	43,048	45,633	48,212	50,799
6	27,382	29,322	31,258	33,195	35,517	37,851	40,163	42,492	45,201	47,914	50,623	53,339
7	28,751	30,789	32,821	34,855	37,293	39,744	42,171	44,617	47,461	50,310	53,154	56,006
8	30,189	32,328	34,462	36,598	39,158	41,731	44,280	46,848	49,834	52,825	55,812	58,806
9	31,698	33,944	36,185	38,428	41,116	43,818	46,494	49,190	52,326	55,467	58,602	61,746
10	33,283	35,642	37,995	40,349	43,172	46,009	48,818	51,650	54,942	58,240	61,532	64,833

Harford County Public Schools

Salary Schedule for Ten Month Clerical Employees (Derived from 12 Month Schedule)
Fiscal Year 2009-2010

STEP	GRADE 1	GRADE2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	19,308	20,677	22,042	23,408	25,045	26,691
2	19,888	21,297	22,703	24,110	25,796	27,492
3	20,484	21,936	23,384	24,833	26,570	28,316
4	21,099	22,594	24,086	25,578	27,367	29,166
5	21,732	23,272	24,808	26,345	28,188	30,041
6	22,818	24,435	26,048	27,663	29,598	31,543
7	23,959	25,657	27,351	29,046	31,078	33,120
8	25,157	26,940	28,718	30,498	32,632	34,776
9	26,415	28,287	30,154	32,023	34,263	36,515
10	27,736	29,701	31,662	33,624	35,976	38,340

Employees on these salary schedules shall receive a $750 longevity increment after 14, 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 14, 19 and 24 years of contiuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

Harford County Public Schools
Salary Schedule for Paraeducators
Fiscal Year 2009-2010

STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	$17,217	$17,467	$17,717	$17,967	$18,217
2	$17,734	$17,984	$18,234	$18,484	$18,734
3	$18,266	$18,516	$18,766	$19,016	$19,266
4	$18,814	$19,064	$19,314	$19,564	$19,814
5	$19,378	$19,628	$19,878	$20,128	$20,378
6	$19,959	$20,209	$20,459	$20,709	$20,959
7	$20,558	$20,808	$21,058	$21,308	$21,558
8	$21,175	$21,425	$21,675	$21,925	$22,175
9	$21,810	$22,060	$22,310	$22,560	$22,810
10	$22,464	$22,714	$22,964	$23,214	$23,464
11	$23,138	$23,388	$23,638	$23,888	$24,138
12	$23,833	$24,083	$24,333	$24,583	$24,833
13	$24,548	$24,798	$25,048	$25,298	$25,548
14	$25,284	$25,534	$25,784	$26,034	$26,284
15	$26,042	$26,292	$26,542	$26,792	$27,042

Paraeducators shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years

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

Harford County Public Schools
Salary Schedule for Registered Nurses and Team Nurses
Fiscal Year 2009-2010

STEP	Registered Nurses		Team Nurses
1	$35,468		$25,307
2	$36,532		$26,066
3	$37,628		$26,848
4	$38,757		$27,654
5	$39,920		$28,483
6	$41,117		$29,338
7	$42,351		$30,218
8	$43,621		$31,124
9	$44,930		$32,058
10	$46,278		$33,020

Nurses and Health Technicians shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

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

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

Harford County Public Schools Salary Schedule for Technicians Fiscal Year 2009-2010	
STEP	**Technicians**
1	$20,651
2	$21,271
3	$21,909
4	$22,566
5	$23,243
6	$23,940
7	$24,658
8	$25,398
9	$26,160
10	$26,945
11	$27,753
12	$28,586
13	$29,443
14	$30,327
15	$31,236

Technicians shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

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

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

Harford County Public Schools
Salary Schedule for Interpreters, Transliterators, and Braille Technicians
Fiscal Year 2009-2010

STEP	Interpreters, Transliterators, and Braille Technicians
1	$30,087
2	$30,990
3	$31,919
4	$32,877
5	$33,863
6	$34,879
7	$35,925
8	$37,003
9	$38,113
10	$39,257
11	$40,434
12	$41,647
13	$42,897
14	$44,184
15	$45,509

Interpreters shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

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

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

Harford County Public Schools

Extra Duty Compensation - July 1, 2009

Fiscal Year 2009-2010

High School Sports - 103-XXX-001-281-51170					
SPORT	VARSITY HEAD	JR. VARSITY HEAD	VARSITY ASST.	JV ASST.	TOTAL
Athletic Director	5851				5851
Baseball	2579	1934	1727	0	6240
Basketball (B/G)	3276	2458	2194	0	7928
Cheerleading-Fall	2482	1862	0	0	4344
Cheerleading-Winter	2482	1862	0	0	4344
Cross Country (B/G)	2223	0	0	0	2223
Field Hockey	2579	1934	1727	0	6240
Football	3623	2717	2 @ 2428	1814	13010
Golf	1399	0	0	0	1399
Lacrosse (B/G)	2579	1934	2 @ 1727	1290	9257
Soccer (B/G)	2579	1934	1727	0	6240
Softball	2579	1934	1727	0	6240
Swimming (B/G)	2223	0	1489	0	3712
Tennis	2223	1667	1489	0	5379
Track/Field (B/G)	2579	1934	1727	0	6240
Volleyball (B/G)	2579	1934	0	0	4513
Wrestling	3276	2458	2194	0	7928

Secondary Extracurricular Activities 103-XXX-001-280-51170			
High/Middle/Elementary			
	HS	MS	ES
Destination ImagiNation	1263	1263	1263
Dramatics**	**2232	1496	737
FFA, VICA, DECA, HOSA, SADD, STARS	1263	846	0
Forensics	1303	872	0
Future Teachers Club	1263	846	0
Intramural Assistant	1254	1116	0
Intramural Director	2079	1769	0
Middle School Intramural Assistant Director	0	1115	0
Maryland Engineering Challenge	1263	1263	1263
Math Counts	910	910	0
National Honor Society	1263	1149	0
Newspaper	1303	872	0
School Literary Publication	1211	812	399
Student Council Advisor	1364	1168	451
Yearbook	1303	872	0
High School			
Band	2178	0	0
Environthon	1364	0	0
FBLA	1263	0	0
Foreign Language NHS*	*1263	0	0
It's Academic	1263	0	0
Majorette Advisor/Coach	1043	0	0
Prom	1306	0	0
Senior Class Sponsor	1359	0	0
Vocal/Orchestra	1682	0	0

***For qualified Honor Society**

**Each of two plays at $1116. The principal may adjust the rate to provide for several small or a more extensive production.

Longevity increments of $100 shall be provided after five (5) years, $200 after ten (10) years, and $300 after fifteen (15) years of service in the same activity.

8/21/2009

Stipends for Department Chairpersons					
High School and Middle School					
Effective July 1, 2009					
	3 to 5 F.T.E.		5 to 8 F.T.E.		8 or More F.T.E.
	Teachers		Teachers		Teachers
Year 1	$1,128		$1,558		$1,902
Year 2	$1,289		$1,728		$2,077
Years 3 & Beyond	$1,608		$2,077		$2,421

Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2009		
	Schools with up to 18 Teachers	Schools with 18 Teachers or More
Year 1	$1,558	$1,902
Year 2	$1,728	$2,077
Years 3 & Beyond	$2,077	$2,421

31. Glossary

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GLOSSARY

ACCOUNTING UNIT
A twelve-digit record indicating the category, location, program and sub-program for an 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.

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.)

ALERTNOW
The Alert Now/Saf-T-Net 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.

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.

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.

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

GLOSSARY

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 system 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
On-going 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.

CENTRAL INSTRUCTIONAL LEADERSHIP TEAM
Comprised of the Superintendent, the Assistant Superintendent of Curriculum, the Executive Director of Elementary Education, the Executive Director of Secondary Education, and the Coordinator of Professional Development. This team reviews curriculum, professional development, and plan of budgetary actions and improvements for the schools.

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.

GLOSSARY

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
Board policies 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.

GLOSSARY

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.

GASB
Governmental Accounting Standards Board

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.

INFORM
This website is a standards-based instructional management system that allows school system personnel to access, track, and enter student performance data, instructional resources, professional development information, etc.

LAWSON
The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT
A contractual agreement termed "lease" but is actually a purchase contract.

LONG-TERM DEBT
Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS
The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT
A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE
A well-defined measurable task or function to be accomplished in a specific time frame.

GLOSSARY

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.

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.

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.

GLOSSARY

RESERVE
Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE
All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT
A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS
A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN
An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE
A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

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

SUPPORT SERVICES LEADERSHIP TEAM
Comprised of the Chief of Administration, the Chief Financial Officer, the Assistant Superintendent of Operations, and the Director of Information and Technology. This team reviews and plans support services for the educational system.

STAFFING STANDARDS
Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX
A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I
Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX
Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT
Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS
Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE
Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE
The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS
Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

AGAPE
"Achieving Goals and Promoting Excellence" Intervention Program for at risk students in reading and math.

ARC
Association for Retarded Citizens

ADM
Average Daily Membership

GLOSSARY

AMO
Annual Measurement Objectives set by the State of Maryland for reading, mathematics, attendance and graduation rates.

AP
Advanced Placement

APG
Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA
American Reinvestment and Recovery Act

ASBO
Association of School Business Officials

ASPA
American Society for Public Administration

AT
Assistive Technology

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

BoE
Board of Education

BRAC
Base Realignment and Closure – a military process

CEO
Chief Executive Officer

CSSRP
Comprehensive Secondary School Reform Program

CPI-U
Consumer Price Index for all urban consumers

DEED
Department of Economic and Employment Development

EEEP
Extended Elementary Education Program

ELL
English Language Learners

EMS
Emergency Medical Service

ESEA
Elementary and Secondary Education Act, federal legislation

FaRMS
Free and Reduced Meals

FICA
Federal Insurance Contribution Act

FTE
Full Time Equivalent

GBC
Greater Baltimore Committee

GFOA
Government Finance Officers Association

GT
Gifted and Talented

HCPS
Harford County Public Schools

HSA
High School Assessment tests

IAQ
Indoor Air Quality

IDEA
Individuals with Disabilities Education Act

GLOSSARY

LEA
Local Educational Agency

LMB
Local Management Board

LTD
Long Term Disability

MABE
Maryland Association of Boards of Education

MACO
Maryland Association of Counties

MIS
Management Information Systems

MOSHA
Maryland Occupational Safety Hazard Association

MRIS
Metropolitan Regional Information Systems

MSA
Maryland School Assessment tests for Elementary and Middle School.

MSDE
Maryland State Department of Education

NCLB
No Child Left Behind, federal legislation enacted in January 2002

OSHA
Occupational Safety Hazard Association

OTIS
Office of Technology and Information Systems

SAFE PROGRAM
School Accountability Funding for Excellence Program

SCANS
Secretary's Commission on Achieving Necessary Skills

SE
Special Education

SMA
Science and Mathematics Academy

SRPIC (PIC)
Susquehanna Region Private Industry Council