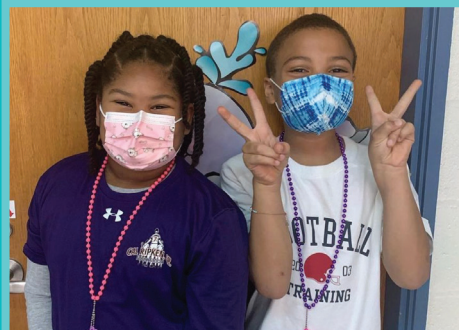


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# SUPERINTENDENT'S PROPOSED BUDGET

Fiscal Year 2023



# Harford County Public Schools

## Superintendent's Proposed Budget Fiscal Year 2023

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## Transmittal Letter and Budget in Brief for Fiscal Year 2023

January 10, 2022

Dear School Community:

We are pleased to submit the Fiscal Year 2023 Superintendent's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2022 through June 30, 2023. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools. HCPS conducted a budget survey for the community to rank budget priorities. In addition, two virtual budget input sessions were offered. That feedback helped guide this proposed budget.

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2021, was 37,897 students which represents an increase of 564 students over the September 30, 2020 student count. Special Education and English Language Learners student populations were two subgroups to increase over the prior year counts. The USDA waivers that provide all students with access to free meals is most likely the main reason the Free & Reduced Meal student population decreased from the prior year. This decrease is occurring across Maryland and we are not certain how this affect state funding for fiscal 2023.

The Superintendent's Proposed fiscal year 2023 local request to support the unrestricted budget is \$324.2 million, an increase of \$30.4 million. The total proposed increase to the unrestricted budget is \$49.2 million, or 9.5% higher than the current budget. The proposed budget includes \$2.5 million to provide additional support to our eight priority schools. A salary and wage package is included and expected to cost \$30.4 million. Transportation needs are expected to increase \$3.8 million. The unrestricted budget proposal also includes an additional 138.2 FTE positions. 69.6 FTE of the total request are included to move staff from grant funding to the operating budget. The proposed budget supports a new Special Education STRIVE program at Abingdon Elementary School, a Classroom Support Program at Church Creek Elementary School and an Early Learners/Learning Together Program at Meadowvale Elementary.

The fiscal 2023 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$568.8 million, \$39.4 million, \$19.2 million, and \$96.2 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. Our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students. The pandemic continues to challenge us and those challenges will be part of our budget considerations beyond fiscal 2023. This proposed budget is an important step in our continued pandemic recovery efforts as we continue to prioritize the commitment to our students.

Sean Bulson, Ed.D.  
Superintendent of Schools

# 2021-2022 Board of Education of Harford County



**Rachel Gauthier**  
President  
Councilmanic District E



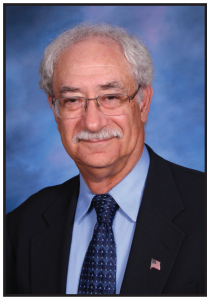
**Dr. Carol Mueller**  
Vice President  
Appointed by County Council  
Councilmanic District C



**Dr. Joyce Herold**  
Appointed Member-at-Large



**Patrice J. Ricciardi**  
Appointed Member-at-Large



**Dr. Roy Phillips**  
Appointed Member-at-Large



**Jansen M. Robinson**  
Elected Member  
Councilmanic District A



**Dr. David Bauer**  
Elected Member  
Councilmanic District B



**Ariane Grubb Kelly**  
Appointed by County Council  
Councilmanic District D



**Sonja Karwacki**  
Elected Member  
Councilmanic District F



**Kanae M. Holcomb**  
Student Member



**Sean W. Bulson, Ed.D.**  
Secretary-Treasurer  
Superintendent of Schools

## Administration

**Sean W. Bulson, Ed.D.**  
*Superintendent*

**Eric A. Davis**  
*Chief of Administration*

**Patrick P. Spicer, Esquire**  
*General Counsel*

**Cornell S. Brown, Jr.**  
*Assistant Superintendent for Operations*

**Deborah L. Judd, CPA**  
*Assistant Superintendent for Business Services*

**Benjamin D. Richardson**  
*Assistant Superintendent for Human Resources*

**Patti Jo Beard**  
*Executive Director of Facilities Management*

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

**Bernard P. Hennigan**  
*Executive Director of Student Services*

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

**Renee L. Villareal**  
*Executive Director of Elementary School Performance*

**Catherine M. Alfree**  
*Director of Staff & Labor Relations*

**Vacant**  
*Director of Human Resources*

**Cathy E. Bendis**  
*Director of Transportation*

**Colin P. Carr**  
*Director of Middle and High School Performance*

**Eric G. Clark**  
*Director of Budget*

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

**H. Andrew Moore, II**  
*Director of Information and Technology*

**Katie M. Ridgway**  
*Director of Strategic Initiatives*

**John G. Staab, CPA**  
*Director of Finance*

**Jacqueline A. Tarbert**  
*Director of Organizational Development*

**Michael J. Thatcher**  
*Director of Special Education*

### Office of Civil Rights Statement for Harford County Public Schools

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

## Strategic Plan

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

### **HCPS Strategic Plan**

#### **Vision:**

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

#### **Mission:**

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

#### **Core Values:**

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

#### **Long Term Goals:**

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

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

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

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

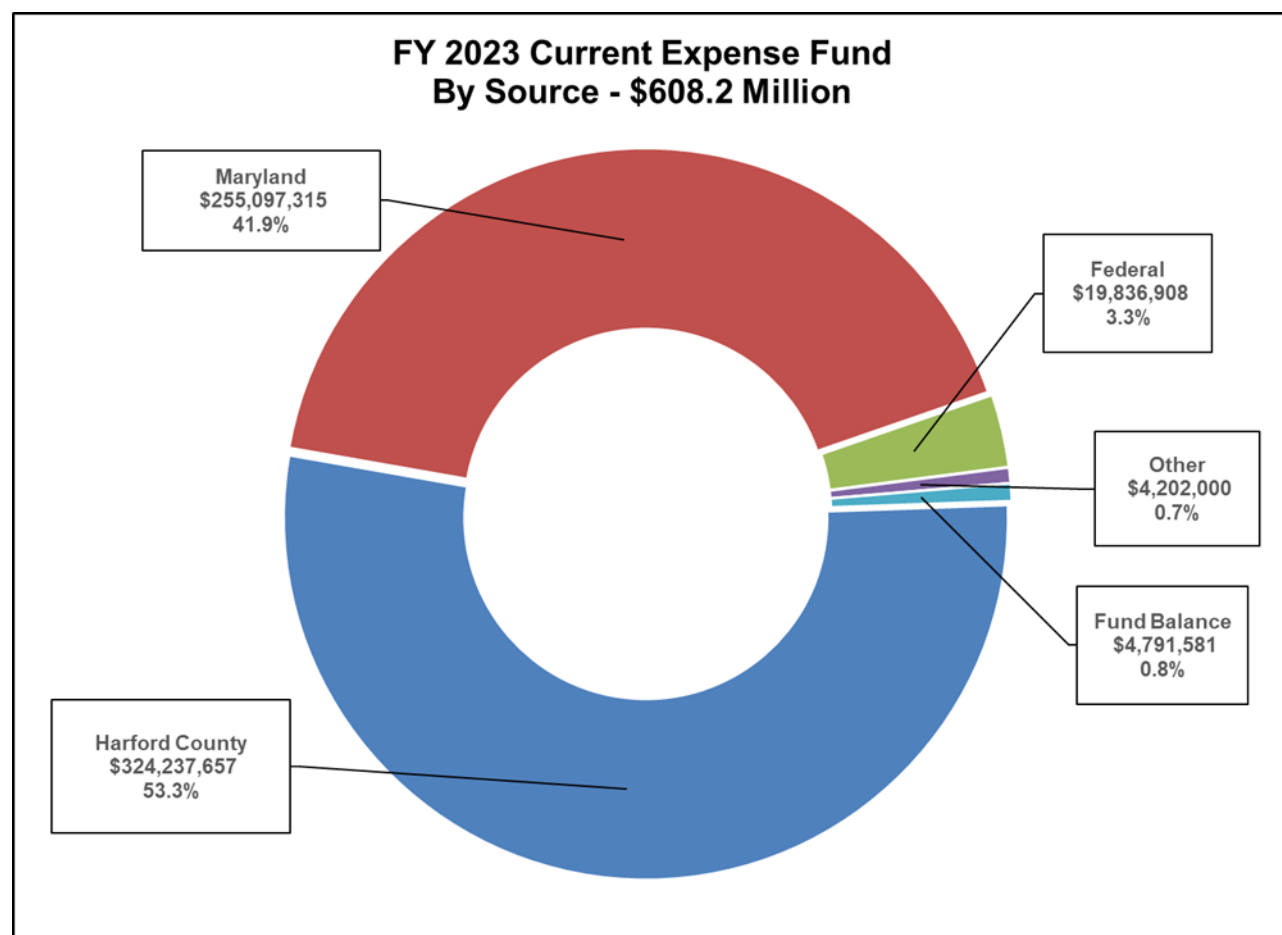
*We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the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

# **BUDGET IN BRIEF**



## Where the money comes from...

Revenue - Current Expense Fund							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
Unrestricted Fund	\$ 467,706,085	\$ 478,312,591	\$ 517,836,732	\$ 519,587,597	\$ 568,765,650	\$ 49,178,053	9.5%
Restricted Fund	\$ 31,667,123	\$ 36,018,970	\$ 49,435,852	\$ 85,084,718	\$ 39,399,811	\$ (45,684,907)	-53.7%
Current Expense Fund	\$ 499,373,208	\$ 514,331,560	\$ 567,272,585	\$ 604,672,315	\$ 608,165,461	\$ 3,493,146	0.6%



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

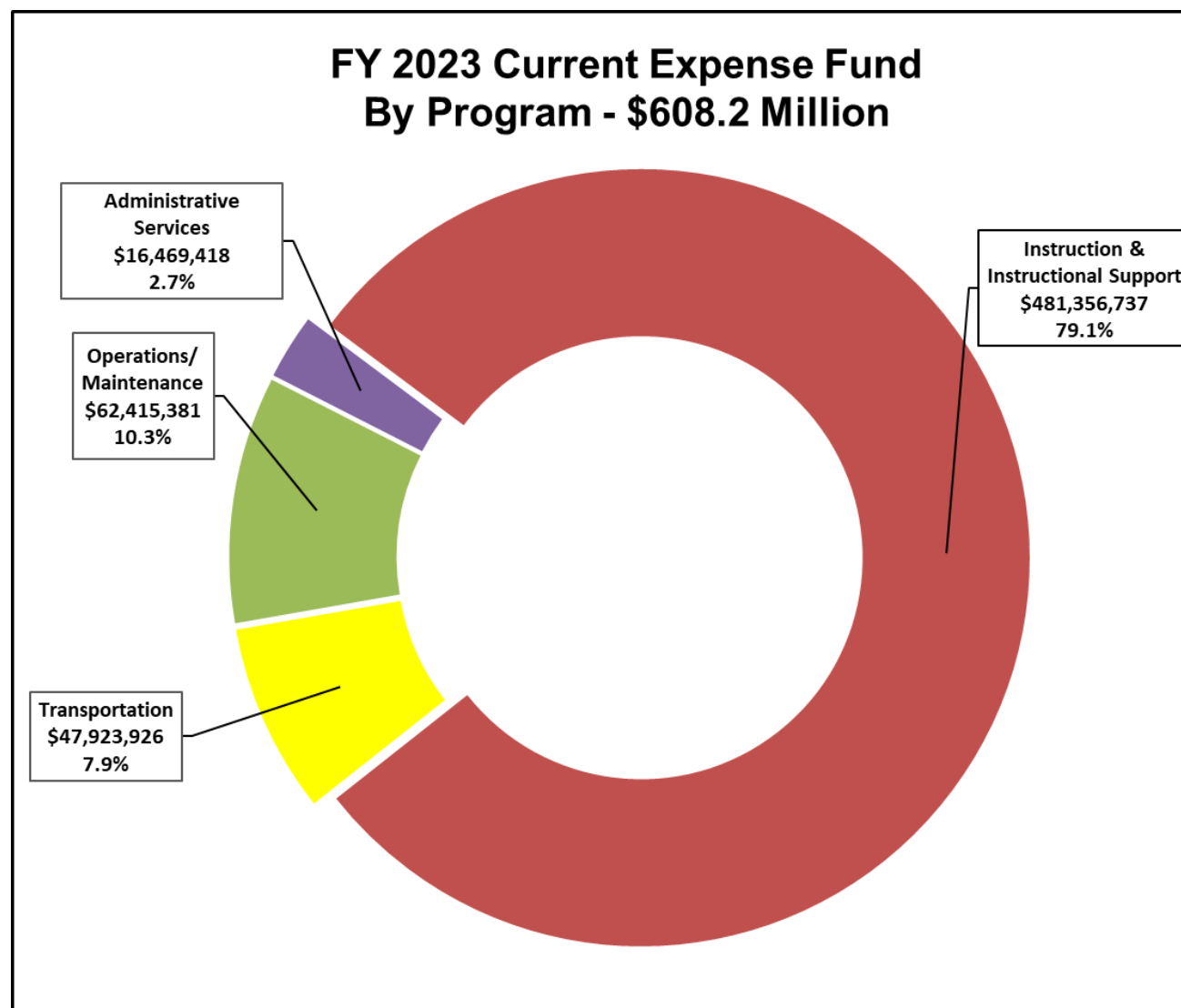
**Federal Aid** – Includes Impact Aid, IDEA, Title I and other Federal grants.

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

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



## Where the money goes...



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

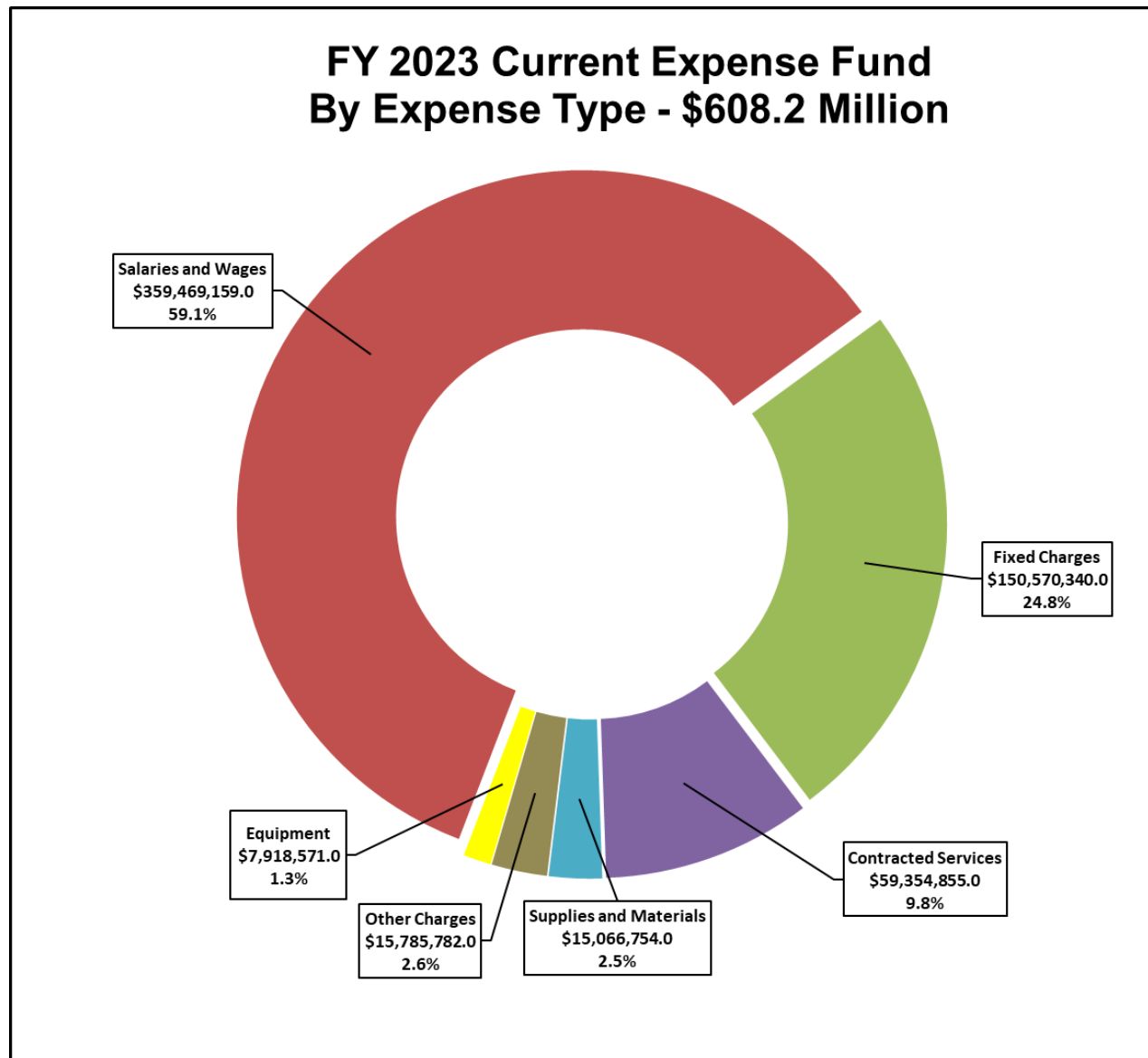
**Administrative Services** – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

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

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

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

## Where the money goes...



## Summary of the Fiscal Year 2023 Unrestricted Budget

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

Revenue	FY 2022	Change	FY 2023	% Chg
Local	293,812,984	30,424,673	324,237,657	10.4%
MD State	218,249,613	16,951,299	235,200,912	7.8%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	-	4,115,500	0.0%
Fund Balance	2,989,500	1,802,081	4,791,581	60.3%
<b>Total</b>	<b>\$ 519,587,597</b>	<b>\$ 49,178,053</b>	<b>\$ 568,765,650</b>	<b>9.5%</b>

Positions 4,725.9	FY 2022 Unrestricted Budget - Revised		\$ 519,587,597	
	<b>Mandatory Baseline Budget Increases</b>			
89.2	Special Education	6,468,540		
10.0	Education Services	2,690,478		
0.0	Office of Technology	2,069,787		
0.0	Operations/Facilities	1,000,000		
6.0	Transportation	3,840,241		
0.0	Insurance and Other Fixed Charges	235,731		
0.0	Employee Salary/Wage Package	30,424,673		
<b>105.2</b>			<b>46,729,450</b>	<b>9.0%</b>
	<b>Priority Schools Enhancements</b>			
15.0	Education Services	1,256,295		
14.0	Curriculum, Instruction, Accountability & Organizational Development	1,192,308		
<b>29.0</b>			<b>2,448,603</b>	<b>0.5%</b>
<b>4.0</b>	<b>Base Budget Adjustments</b>	<b>-</b>	<b>-</b>	
<b>138.2</b>	<b>Total - Change FY 2022 - FY 2023</b>		<b>49,178,053</b>	<b>9.5%</b>
<b>4,864.1</b>	<b>FY 2023 Superintendent's Proposed Unrestricted Budget</b>		<b>\$ 568,765,650</b>	

**Restricted Fund** -- \$39,399,811; Federal, State, and other grants.

**Food Services Fund** -- \$19,203,368; a self-supporting fund.

**Debt Service Fund** - \$31,581,173; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** - \$96,231,167; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

**Pension Fund** -- \$28,288,745; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

## Current Expense Summary by State Category and Object

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

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 12,452,389	115.2	\$ 654,380	2.0	\$ 13,106,769	117.2
Mid-Level Administration	32,113,973	337.4	457,892	11.0	32,571,865	348.4
Instructional Salaries	204,219,503	2,561.8	6,187,334	189.0	210,406,837	2,750.8
Textbooks & Classroom Supplies	6,961,392	-	1,842,478	-	8,803,870	-
Other Instructional Costs	8,292,655	-	1,656,968	-	9,949,623	-
Special Education	64,259,349	1,056.3	19,416,077	179.8	83,675,426	1,236.1
Student Services	2,868,706	30.0	719,363	2.0	3,588,069	32.0
Health Services	4,897,674	71.4	110,228	-	5,007,902	71.4
Student Transportation	41,058,594	232.0	208,894	-	41,267,488	232.0
Operation of Plant	31,440,946	339.9	26,651	-	31,467,597	339.9
Maintenance of Plant	15,947,978	118.5	-	-	15,947,978	118.5
Fixed Charges	143,043,474	-	7,526,866	-	150,570,340	-
Community Services	563,828	1.6	392,487	-	956,315	1.6
Capital Outlay	645,189	-	200,193	-	845,382	-
<b>TOTAL</b>	<b>\$ 568,765,650</b>	<b>4,864.1</b>	<b>\$ 39,399,811</b>	<b>383.8</b>	<b>\$ 608,165,461</b>	<b>5,247.9</b>

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 340,810,580	4,864.1	\$ 18,658,579	383.8	\$ 359,469,159	5,247.9
Contracted Services	49,834,612	-	9,520,243	-	59,354,855	-
Supplies and Materials	13,044,795	-	2,021,959	-	15,066,754	-
Other Charges	158,748,479	-	7,872,643	-	166,621,122	-
Equipment	7,162,184	-	756,387	-	7,918,571	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
<b>TOTAL</b>	<b>\$ 568,765,650</b>	<b>4,864.1</b>	<b>\$ 39,399,811</b>	<b>383.8</b>	<b>\$ 608,165,461</b>	<b>5,247.9</b>

# **REVENUE, EXPENDITURES AND POSITIONS**

## Revenue

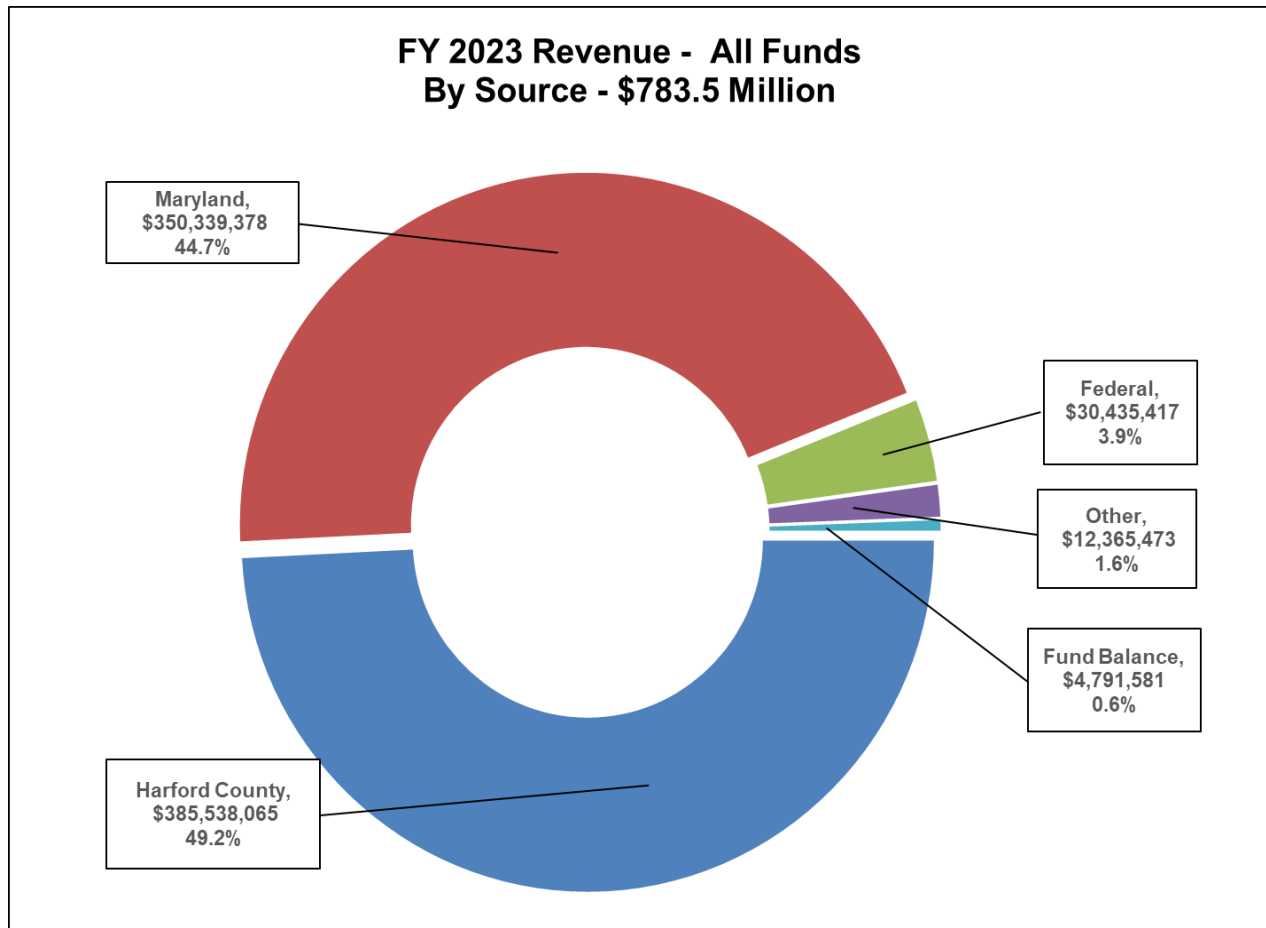
### All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2019 through 2021 and budgeted revenue for fiscal years 2022 and 2023.

Revenue - All Funds							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
Unrestricted Fund	\$ 467,706,085	\$ 478,312,591	\$ 517,836,732	\$ 519,587,597	\$ 568,765,650	\$ 49,178,053	9.5%
Restricted Fund	\$ 31,667,123	\$ 36,018,970	\$ 49,435,852	\$ 85,084,718	\$ 39,399,811	\$ (45,684,907)	-53.7%
Current Expense Fund	\$ 499,373,208	\$ 514,331,560	\$ 567,272,585	\$ 604,672,315	\$ 608,165,461	\$ 3,493,146	0.6%
Food Service	18,050,447	14,974,001	11,453,880	23,268,929	19,203,368	(4,065,561)	-17.5%
Debt Service	34,075,503	34,703,127	32,855,867	33,592,723	31,581,173	(2,011,550)	-6.0%
Capital**	42,382,147	34,974,651	49,280,618	53,111,000	96,231,167	43,120,167	81.2%
Pension*	26,749,784	28,417,497	27,643,879	28,288,745	28,288,745	-	0.0%
<b>Total - All Funds</b>	<b>\$ 620,631,089</b>	<b>\$ 627,400,836</b>	<b>\$ 688,506,829</b>	<b>\$ 742,933,712</b>	<b>\$ 783,469,914</b>	<b>\$ 40,536,202</b>	<b>5.5%</b>

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

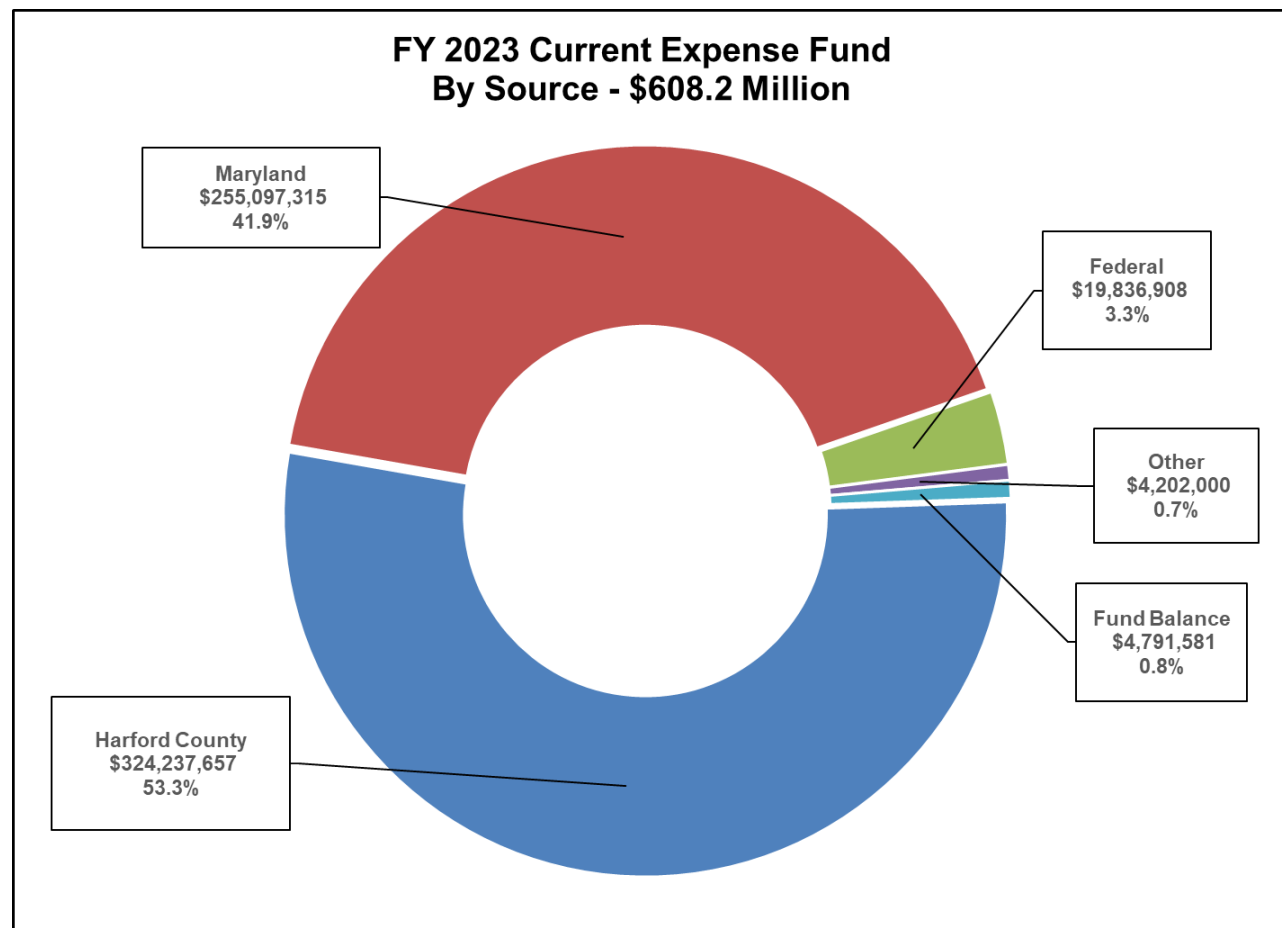
\*\*Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



## Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$3.5 million, or 0.6%. Unrestricted Fund revenues for fiscal year 2023 are projected to increase by \$49.2 million, or 9.5%. Restricted Fund revenues are projected to decrease by \$45.7 million, or 53.7% in fiscal 2023, due to the recording of one-time COVID-19 stimulus and recovery funds provided by the Federal government in fiscal year 2022. The fiscal year 2023 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
Harford County	245,815,645	256,465,645	276,927,778	293,812,984	324,237,657	30,424,673	10.4%
State of Maryland	201,407,089	211,604,056	219,125,080	218,249,613	235,200,912	16,951,299	7.8%
Federal Government	589,519	472,218	852,961	420,000	420,000	-	0.0%
Other Sources	5,212,899	4,770,672	18,930,913	4,115,500	4,115,500	-	0.0%
<b>Total - Revenue</b>	<b>\$ 453,025,152</b>	<b>\$ 473,312,591</b>	<b>\$ 515,836,732</b>	<b>\$ 516,598,097</b>	<b>\$ 563,974,069</b>	<b>\$ 47,375,972</b>	<b>9.2%</b>
Fund Balance	14,680,933	5,000,000	2,000,000	2,989,500	4,791,581	1,802,081	60.3%
<b>Unrestricted Fund</b>	<b>\$ 467,706,085</b>	<b>\$ 478,312,591</b>	<b>\$ 517,836,732</b>	<b>\$ 519,587,597</b>	<b>\$ 568,765,650</b>	<b>\$ 49,178,053</b>	<b>9.5%</b>
State of Maryland	9,517,875	12,647,621	13,759,385	16,037,714	19,896,403	3,858,689	24.1%
Federal Government	21,819,739	23,125,047	35,407,557	68,960,504	19,416,908	(49,543,596)	-71.8%
Local & Other Sources	329,509	246,302	268,910	86,500	86,500	-	0.0%
<b>Restricted Fund</b>	<b>\$ 31,667,123</b>	<b>\$ 36,018,970</b>	<b>\$ 49,435,852</b>	<b>\$ 85,084,718</b>	<b>\$ 39,399,811</b>	<b>\$ (45,684,907)</b>	<b>-53.7%</b>
<b>Current Expense Fund</b>	<b>\$ 499,373,208</b>	<b>\$ 514,331,560</b>	<b>\$ 567,272,585</b>	<b>\$ 604,672,315</b>	<b>\$ 608,165,461</b>	<b>\$ 3,493,146</b>	<b>0.6%</b>





## Maintenance of Effort

According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2019 through 2022.

Harford County Government - Current Expense Fund							
Fund	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Unrestricted Fund	245,815,645	256,465,645	276,927,778	293,812,984	324,237,657	30,424,673	10.4%
<b>Current Expense Fund - Total</b>	<b>\$ 245,815,645</b>	<b>\$ 256,465,645</b>	<b>\$ 276,927,778</b>	<b>\$ 293,812,984</b>	<b>\$ 324,237,657</b>	<b>\$ 30,424,673</b>	<b>10.4%</b>
<b>% Current Expense Fund</b>	<b>49.3%</b>	<b>49.8%</b>	<b>48.8%</b>	<b>48.6%</b>	<b>53.3%</b>		

For fiscal year 2023, the Harford County Government is projected to fund \$324.2 million, or 53.3%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

## State Revenue

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

Unrestricted state aid is projected to increase by \$17.0 million or 7.8% and restricted state aid is expected to increase by \$3.9 million or 24.1%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Foundation	138,028,626	141,782,272	145,681,007	143,588,498	166,945,296	23,356,798	16.3%
Compensatory Education	34,404,442	35,045,462	36,191,362	35,891,466	34,271,388	(1,620,078)	-4.5%
Public Transportation Aid	12,879,451	13,727,958	14,077,028	13,700,298	14,800,000	1,099,702	8.0%
Special Education Aid	10,245,786	10,331,507	11,036,160	10,133,912	15,401,619	5,267,707	52.0%
Limited English Proficiency	2,238,059	2,625,671	2,938,814	2,912,767	3,782,609	869,842	29.9%
NTI Adjustment	3,610,725	3,788,991	4,471,427	3,433,647	-	(3,433,647)	-100.0%
Kirwan Funding	-	4,302,195	4,729,282	4,513,718	-	(4,513,718)	-100.0%
Supplemental Grants	-	-	-	4,075,307	-	(4,075,307)	-100.0%
<b>Unrestricted - Total</b>	<b>\$ 201,407,089</b>	<b>\$ 211,604,056</b>	<b>\$ 219,125,080</b>	<b>\$ 218,249,613</b>	<b>\$ 235,200,912</b>	<b>\$ 16,951,299</b>	<b>7.8%</b>
<b>Restricted - Total</b>	<b>\$ 9,517,875</b>	<b>\$ 12,647,621</b>	<b>\$ 13,759,385</b>	<b>\$ 16,037,714</b>	<b>\$ 19,896,403</b>	<b>\$ 3,858,689</b>	<b>24.1%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 210,924,964</b>	<b>\$ 224,251,677</b>	<b>\$ 232,884,465</b>	<b>\$ 234,287,327</b>	<b>\$ 255,097,315</b>	<b>\$ 20,809,988</b>	<b>8.9%</b>
<b>% Current Expense Fund</b>	<b>42.3%</b>	<b>43.6%</b>	<b>41.1%</b>	<b>38.7%</b>	<b>41.9%</b>		

## How is Unrestricted State Aid Calculated?

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

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

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
  - Harford County does not receive GCEI funding.
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
  - Harford County does not receive GTB funding.

## Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2023. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$48.9 million, or -71.8%, in fiscal year 2023. Although some of the COVID relief grants HCPS received in FY2022 still have significant balances to spend in FY2023, budgeted restricted revenue is recorded in the fiscal year the grants are awarded.

Federal Revenue - Current Expense Fund							
Program	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Impact Area Aid/Other	589,519	472,218	852,961	420,000	420,000	-	0.0%
<b>Unrestricted Fund</b>	<b>\$ 589,519</b>	<b>\$ 472,218</b>	<b>852,961</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Restricted Fund</b>	<b>\$ 21,819,739</b>	<b>\$ 23,125,047</b>	<b>\$ 35,407,557</b>	<b>\$ 68,960,504</b>	<b>\$ 19,416,908</b>	<b>\$ (49,543,596)</b>	<b>-71.8%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 22,409,258</b>	<b>\$ 23,597,265</b>	<b>\$ 36,260,518</b>	<b>\$ 69,380,504</b>	<b>\$ 19,836,908</b>	<b>\$ (49,543,596)</b>	<b>-71.4%</b>
<b>% Current Expense Fund</b>	<b>4.5%</b>	<b>4.6%</b>	<b>6.4%</b>	<b>11.5%</b>	<b>3.2%</b>		

## Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. In fiscal year 2023 other revenue is projected to remain flat. The details of other revenues are reflected in the table below.

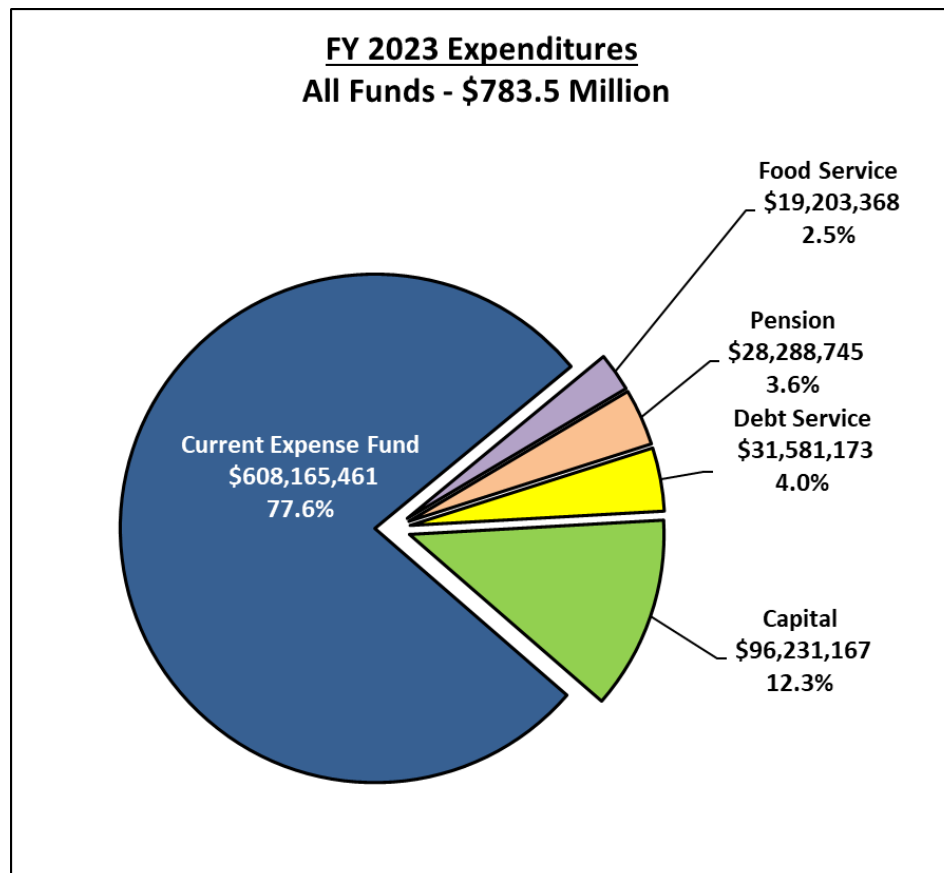
Other Revenue - Current Expense Fund						
	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2022	Budget FY2023	Change FY22 - FY23
Tuition - Non-Resident Pupils	85,866	77,820	61,023	80,000	80,000	-
Tuition - Adult. Education	13,439	7,478	1,659	10,000	10,000	-
Tuition - Summer School & PE Classes	109,639	102,462	48,690	110,000	110,000	-
Transportation Receipts from Field Trips	218,514	145,338	9,224	200,000	200,000	-
Transporting Students in Foster Care	85,463	91,245	-	85,000	85,000	-
Other Transportation Fees	80,989	2,073	-	-	-	-
Interest Income	608,604	361,153	20,505	200,000	50,000	(150,000)
Rental of Facilities	4,031	-	4,277	2,000	2,000	-
Building Use Fee	440,897	440,986	22,563	440,000	440,000	-
Donations	2,075	4,636	5,426	2,500	2,500	-
CPR Course Fees	2,948	1,175	-	1,500	1,500	-
Document/Bid Fees	1,400	-	-	3,000	3,000	-
Unspent - Flex & Dependent Care	37,034	34,360	36,162	40,000	40,000	-
Energy Rebates/Load Response Rebates	173,736	109,461	16,014	150,000	150,000	-
HCEA - Employees on Loan	81,776	144,892	95,306	110,000	110,000	-
Health/Dental - Rebates & Settlements	-	-	15,999,573	-	-	-
Insurance Dividends	42,675	86,698	-	-	-	-
Insurance Recovery	64,393	36,032	29,375	60,000	60,000	-
Medicare Part D Subsidy	1,323,540	1,534,685	1,586,344	750,000	550,000	(200,000)
Other Revenue	(24,307)	13,439	49,557	80,000	80,000	-
Rebates - Other	561,013	525,512	600,247	525,000	525,000	-
Gate Receipts	373,307	329,823	-	390,000	390,000	-
Other Interscholastic Receipts	47,838	43,694	-	50,000	50,000	-
Finger Printing Receipts	56,765	64,878	51,559	60,000	60,000	-
Garnishment Admin. Charge	1,202	984	826	1,500	1,500	-
E-Rate	77,100	116,207	79,848	-	-	-
Device/HotSpot Restitution	-	-	39,793	-	350,000	350,000
Equipment Sale	31,482	20,579	39,776	50,000	50,000	-
Out of County LEA	203,282	152,561	133,167	200,000	200,000	-
Sports Participation Fees	508,200	322,500	-	515,000	515,000	-
<b>Unrestricted - Total</b>	<b>\$ 5,212,899</b>	<b>\$ 4,770,672</b>	<b>\$ 18,930,913</b>	<b>\$ 4,115,500</b>	<b>\$ 4,115,500</b>	<b>\$ -</b>
<b>Restricted - Total</b>	<b>\$ 329,509</b>	<b>\$ 246,302</b>	<b>\$ 268,910</b>	<b>\$ 86,500</b>	<b>\$ 86,500</b>	<b>\$ -</b>
<b>Current Expense Fund - Total</b>	<b>\$ 5,542,408</b>	<b>\$ 5,016,974</b>	<b>\$ 19,199,824</b>	<b>\$ 4,202,000</b>	<b>\$ 4,202,000</b>	<b>\$ -</b>
<b>% Current Expense Fund</b>	<b>1.1%</b>	<b>1.0%</b>	<b>3.4%</b>	<b>0.7%</b>	<b>0.7%</b>	

## Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$608.2 million for fiscal 2023. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$19.2 million for fiscal 2023. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$31.6 million are managed by the Harford County Government. The Capital Projects Fund totaling \$96.2 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$28.3 million, which represents the State of Maryland's projected contribution to the teacher pension system, for fiscal 2023.

Expenditures - All Funds							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Chg.
Unrestricted Fund	460,237,074	469,760,209	480,088,320	519,587,597	568,765,650	49,178,053	9.5%
Restricted Fund	31,667,123	36,018,970	49,435,852	85,084,718	39,399,811	(45,684,907)	-53.7%
Current Expense Fund	\$ 491,904,197	\$ 505,779,179	\$ 529,524,172	\$ 604,672,315	\$ 608,165,461	\$ 3,493,146	0.6%
Food Service	18,050,447	16,862,633	10,669,238	23,268,929	19,203,368	(4,065,561)	
Debt Service	34,075,503	34,703,127	32,855,867	33,592,723	31,581,173	(2,011,550)	
Capital	42,382,147	34,974,651	49,280,618	53,111,000	96,231,167	43,120,167	
Pension	26,749,784	28,417,497	27,548,632	28,288,745	28,288,745	-	
Total - All Funds	\$ 613,162,078	\$ 620,737,087	\$ 649,878,527	\$ 742,933,712	\$ 783,469,914	\$ 40,536,202	5.5%



### Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2023 increased \$49.2 million and Restricted Fund expenditures decreased \$45.7 million. The total Current Expense Fund Budget for fiscal 2023 is \$608.2 million, an increase of \$3.5 million, or 0.6%, from fiscal 2022. The fiscal 2023 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Chg.
<b>Board of Education</b>	<b>\$ 623,183</b>	<b>\$ 729,698</b>	<b>\$ 688,601</b>	<b>\$ 894,363</b>	<b>\$ 961,502</b>	<b>\$ 67,139</b>	
Board of Education Services	221,733	209,516	208,025	247,241	253,495	6,254	
Internal Audit Services	164,411	160,226	228,031	281,690	302,726	21,036	
Legal Services	237,039	359,956	252,545	365,432	405,281	39,849	
<b>Business Services</b>	<b>\$ 36,782,454</b>	<b>\$ 38,017,199</b>	<b>\$ 39,284,598</b>	<b>\$ 41,082,823</b>	<b>\$ 44,699,751</b>	<b>\$ 3,616,928</b>	
Fiscal Services	36,020,804	37,306,998	38,486,812	40,245,294	43,790,583	3,545,289	
Purchasing	761,650	710,201	797,786	837,529	909,168	71,639	
<b>Curriculum and Instruction</b>	<b>\$ 4,827,765</b>	<b>\$ 5,061,519</b>	<b>\$ 6,194,749</b>	<b>\$ 10,040,847</b>	<b>\$ 8,025,986</b>	<b>\$ (2,014,861)</b>	
Curriculum Dev and Implementation	3,430,895	3,405,981	3,993,535	4,559,336	4,857,683	298,347	
Office of Accountability	671,051	801,604	755,363	862,272	904,092	41,820	
Organizational Development	725,819	853,934	1,445,851	4,619,239	2,264,211	(2,355,028)	
<b>Education Services</b>	<b>\$ 182,943,071</b>	<b>\$ 181,763,339</b>	<b>\$ 193,672,942</b>	<b>\$ 202,064,552</b>	<b>\$ 224,937,716</b>	<b>\$ 22,873,164</b>	
Career and Technology Programs	8,029,655	7,877,498	8,626,036	9,031,499	10,259,553	1,228,054	
Gifted and Talented Program	1,346,833	1,406,302	1,474,840	1,709,818	1,894,372	184,554	
Intervention Services	149,371	144,187	27,092	46,422	240,555	194,133	
Magnet Programs	1,694,128	1,905,127	1,734,211	1,909,593	2,083,966	174,373	
Office of Elem/Mid/High Schools	603,966	903,483	3,169,092	1,223,121	1,064,859	(158,262)	
Other Special Programs	3,062,309	3,209,027	4,264,663	5,351,371	3,688,437	(1,662,934)	
Regular Programs	162,219,896	160,347,945	168,333,348	176,248,160	198,365,907	22,117,747	
School Library Media Program	5,703,938	5,823,051	5,938,342	6,370,640	7,166,139	795,499	
Summer School	132,975	146,719	105,318	173,928	173,928	-	
<b>Executive Administration</b>	<b>\$ 1,437,890</b>	<b>\$ 1,798,967</b>	<b>\$ 2,061,613</b>	<b>\$ 2,239,360</b>	<b>\$ 2,511,538</b>	<b>\$ 272,178</b>	
Communications	400,333	523,500	452,278	528,275	567,676	39,401	
Equity and Cultural Proficiency	242,295	216,903	266,441	277,490	317,700	40,210	
Executive Administration Office	795,262	892,004	1,127,074	1,041,041	1,109,257	68,216	
Family and Community Partnerships	-	115,509	215,820	206,332	305,132	98,800	
Strategic Initiatives	-	51,051	-	186,222	211,773	25,551	
<b>Extra Curricular Activities</b>	<b>\$ 3,690,253</b>	<b>\$ 3,535,928</b>	<b>\$ 2,556,762</b>	<b>\$ 3,849,835</b>	<b>\$ 3,874,835</b>	<b>\$ 25,000</b>	
Interscholastic Athletics	2,797,329	2,740,292	1,884,361	2,921,376	2,946,376	25,000	
Student Activities	892,924	795,636	672,401	928,459	928,459	-	
<b>Human Resources</b>	<b>\$ 93,851,143</b>	<b>\$ 100,276,611</b>	<b>\$ 97,215,378</b>	<b>\$ 102,336,270</b>	<b>\$ 104,262,117</b>	<b>\$ 1,925,847</b>	
<b>Operations and Maintenance</b>	<b>\$ 67,368,853</b>	<b>\$ 65,638,932</b>	<b>\$ 60,807,011</b>	<b>\$ 74,040,041</b>	<b>\$ 81,822,216</b>	<b>\$ 7,782,175</b>	
Facilities Management	22,097,860	23,641,858	22,739,403	25,236,227	27,052,818	1,816,591	
Planning and Construction	848,147	747,080	693,258	775,607	829,835	54,228	
Transportation	32,330,387	30,725,460	27,290,645	36,194,367	41,105,723	4,911,356	
Utility Resource Management	12,092,459	10,524,534	10,083,705	11,833,840	12,833,840	1,000,000	
<b>Safety and Security</b>	<b>\$ 827,186</b>	<b>\$ 1,076,288</b>	<b>\$ 1,068,807</b>	<b>\$ 1,179,275</b>	<b>\$ 1,262,448</b>	<b>\$ 83,173</b>	
<b>Special Education</b>	<b>\$ 43,555,046</b>	<b>\$ 46,143,338</b>	<b>\$ 48,940,454</b>	<b>\$ 53,263,528</b>	<b>\$ 64,155,520</b>	<b>\$ 10,891,992</b>	
<b>Student Services</b>	<b>\$ 16,009,590</b>	<b>\$ 17,198,030</b>	<b>\$ 17,962,384</b>	<b>\$ 19,438,040</b>	<b>\$ 21,785,259</b>	<b>\$ 2,347,219</b>	
Health Services	3,903,919	4,118,426	3,985,709	4,477,285	4,897,674	420,389	
Psychological Services	2,508,807	2,845,383	3,147,496	3,582,135	3,920,836	338,701	
Pupil Personnel Services	1,790,216	2,074,023	2,194,646	2,268,780	2,868,706	599,926	
School Counseling Services	7,806,648	8,160,198	8,634,533	9,109,840	10,098,043	988,203	
<b>Office of Technology &amp; Information</b>	<b>\$ 8,320,639</b>	<b>\$ 8,520,361</b>	<b>\$ 9,635,021</b>	<b>\$ 9,158,663</b>	<b>\$ 10,466,762</b>	<b>\$ 1,308,099</b>	
<b>Unrestricted Fund</b>	<b>460,237,074</b>	<b>469,760,209</b>	<b>480,088,320</b>	<b>519,587,597</b>	<b>568,765,650</b>	<b>49,178,053</b>	<b>9.5%</b>
<b>Restricted Fund</b>	<b>31,667,123</b>	<b>36,018,970</b>	<b>49,435,852</b>	<b>85,084,718</b>	<b>39,399,811</b>	<b>(45,684,907)</b>	<b>-53.7%</b>
<b>Current Expense Fund</b>	<b>\$ 491,904,197</b>	<b>\$ 505,779,179</b>	<b>\$ 529,524,172</b>	<b>\$ 604,672,315</b>	<b>\$ 608,165,461</b>	<b>\$ 3,493,146</b>	<b>0.6%</b>
<b>Food Service</b>	<b>18,050,447</b>	<b>16,862,633</b>	<b>10,669,238</b>	<b>23,268,929</b>	<b>19,203,368</b>	<b>(4,065,561)</b>	
<b>Debt Service</b>	<b>34,075,503</b>	<b>34,703,127</b>	<b>32,855,867</b>	<b>33,592,723</b>	<b>31,581,173</b>	<b>(2,011,550)</b>	
<b>Capital</b>	<b>42,382,147</b>	<b>34,974,651</b>	<b>49,280,618</b>	<b>53,111,000</b>	<b>96,231,167</b>	<b>43,120,167</b>	
<b>Pension</b>	<b>26,749,784</b>	<b>28,417,497</b>	<b>27,548,632</b>	<b>28,288,745</b>	<b>28,288,745</b>	<b>-</b>	
<b>Total - All Funds</b>	<b>\$ 613,162,078</b>	<b>\$ 620,737,087</b>	<b>\$ 649,878,527</b>	<b>\$ 742,933,712</b>	<b>\$ 783,469,914</b>	<b>\$ 40,536,202</b>	<b>5.5%</b>

### Current Expense Fund by Maryland State Reporting Category

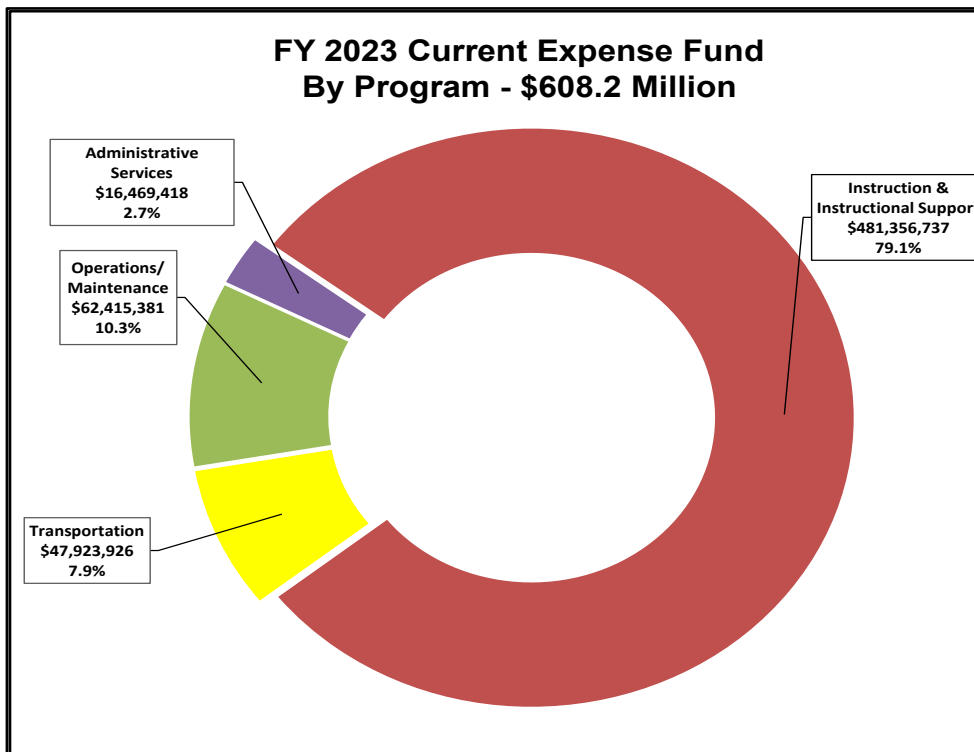
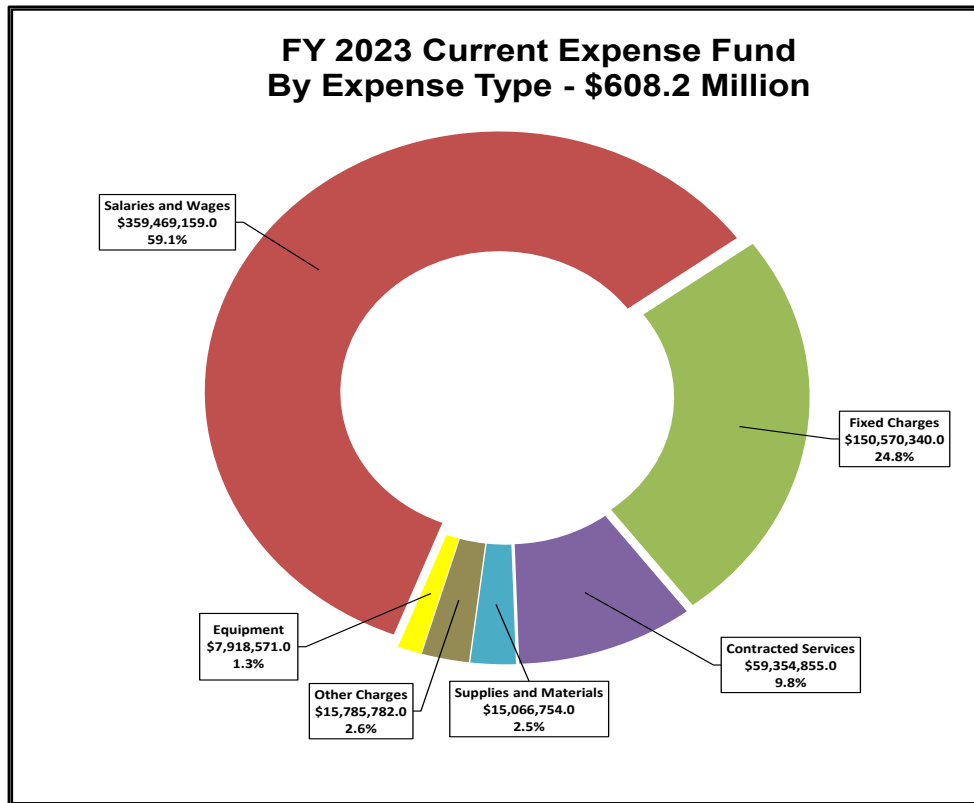
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 12,452,389	115.2	\$ 654,380	2.0	\$ 13,106,769	117.2
Mid-Level Administration	32,113,973	337.4	457,892	11.0	32,571,865	348.4
Instructional Salaries	204,219,503	2,561.8	6,187,334	189.0	210,406,837	2,750.8
Textbooks & Classroom Supplies	6,961,392	-	1,842,478	-	8,803,870	-
Other Instructional Costs	8,292,655	-	1,656,968	-	9,949,623	-
Special Education	64,259,349	1,056.3	19,416,077	179.8	83,675,426	1,236.1
Student Services	2,868,706	30.0	719,363	2.0	3,588,069	32.0
Health Services	4,897,674	71.4	110,228	-	5,007,902	71.4
Student Transportation	41,058,594	232.0	208,894	-	41,267,488	232.0
Operation of Plant	31,440,946	339.9	26,651	-	31,467,597	339.9
Maintenance of Plant	15,947,978	118.5	-	-	15,947,978	118.5
Fixed Charges	143,043,474	-	7,526,866	-	150,570,340	-
Community Services	563,828	1.6	392,487	-	956,315	1.6
Capital Outlay	645,189	-	200,193	-	845,382	-
<b>TOTAL</b>	<b>\$ 568,765,650</b>	<b>4,864.1</b>	<b>\$ 39,399,811</b>	<b>383.8</b>	<b>\$ 608,165,461</b>	<b>5,247.9</b>



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 340,810,580	4,864.1	\$ 18,658,579	383.8	\$ 359,469,159	5,247.9
Contracted Services	49,834,612	-	9,520,243	-	59,354,855	-
Supplies and Materials	13,044,795	-	2,021,959	-	15,066,754	-
Other Charges	158,748,479	-	7,872,643	-	166,621,122	-
Equipment	7,162,184	-	756,387	-	7,918,571	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
<b>TOTAL</b>	<b>\$ 568,765,650</b>	<b>4,864.1</b>	<b>\$ 39,399,811</b>	<b>383.8</b>	<b>\$ 608,165,461</b>	<b>5,247.9</b>

## How does HCPS Spend Its Money?





## Summary of Unrestricted Operating Budget Changes FY 2022 – FY 2023

### Revenue

Revenue	FY 2022	Change	FY 2023	% Chg
Local	293,812,984	30,424,673	324,237,657	10.4%
MD State	218,249,613	16,951,299	235,200,912	7.8%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	-	4,115,500	0.0%
Fund Balance	2,989,500	1,802,081	4,791,581	60.3%
<b>Total</b>	<b>\$ 519,587,597</b>	<b>\$ 49,178,053</b>	<b>\$ 568,765,650</b>	<b>9.5%</b>

### Expenditures

Positions 4,725.9	FY 2022 Unrestricted Budget - Revised		\$ 519,587,597	
89.2	<b>Mandatory Baseline Budget Increases</b>			
10.0	Special Education	6,468,540		
0.0	Education Services	2,690,478		
0.0	Office of Technology	2,069,787		
0.0	Operations/Facilities	1,000,000		
6.0	Transportation	3,840,241		
0.0	Insurance and Other Fixed Charges	235,731		
0.0	Employee Salary/Wage Package	30,424,673		
<b>105.2</b>			<b>46,729,450</b>	<b>9.0%</b>
15.0	<b>Priority Schools Enhancements</b>			
14.0	Education Services	1,256,295		
29.0	Curriculum, Instruction, Accountability & Organizational Development	1,192,308		
			<b>2,448,603</b>	<b>0.5%</b>
<b>4.0</b>	<b>Base Budget Adjustments</b>		-	
<b>138.2</b>	<b>Total - Change FY 2022 - FY 2023</b>		<b>49,178,053</b>	<b>9.5%</b>
<b>4,864.1</b>	<b>FY 2023 Superintendent's Proposed Unrestricted Budget</b>		<b>\$ 568,765,650</b>	

## Mandatory Budget Increases

(Explanations on the next page)

Line	Description	FTE	Total
<b>Special Education</b>			
1	Grant transfer from Special Education grants to operating	60.6	3,926,841
2	Non-Public Placement increase	0.0	800,000
3	Summer school increase	0.0	60,000
4	Special Educator for EL/LT expansion at Meadowvale Elementary	1.0	82,811
5	Para-Educator for EL/LT expansion at Meadowvale Elementary	3.0	133,375
6	CSP Special Educator for Church Creek Elementary Expansion	3.0	248,435
7	Para-Educator CSP for Church Creek Elementary Expansion	6.0	266,750
8	Social Worker for CSP expansion at Church Creek Elementary	1.0	82,811
9	Special Educator STRIVE for expansion program at Abingdon Elementary	2.0	165,624
10	Para-educator for STRIVE expansion at Abingdon Elementary	10.0	444,586
11	Classroom supplies for the CSP expansion at CCES & the new STRIVE program at ABES (estimate)	0.0	30,000
12	Speech Language Pathologist to support new programs	1.6	144,496
13	Assistive Technologist to support new programs	1.0	82,811
<b>Total - Special Education</b>		<b>89.2</b>	<b>\$ 6,468,540</b>
<b>Education Services</b>			
14	Transfer of all day Pre-Kindergarten staffing in the operating budget to grant funding	-48.0	(3,217,982)
15	Grant transfer from ESSER 2 & ESSER 3 grants	57.0	5,338,712
16	Elementary Assistant Principal - make shared AP position between William Paca and Red Pump full time at each school	1.0	140,781
17	Renewal of five online science platforms	0.0	93,000
18	Classkick & Nearpod previously funded under the GEERS grant	0.0	335,967
<b>Total - Education Services</b>		<b>10.0</b>	<b>2,690,478</b>
<b>Office of Information Systems and Technology</b>			
19	Communications increase	0.0	200,000
20	Device Lease	0.0	1,500,000
21	Internet Access Fees	0.0	26,000
22	Instructional Technology LMS System	0.0	156,162
23	Software maintenance	0.0	187,625
<b>Total - Office of Technology</b>		<b>0.0</b>	<b>2,069,787</b>
<b>Facilities/Operations</b>			
24	Utilities increase	0.0	1,000,000
<b>Total - Facilities</b>		<b>0.0</b>	<b>1,000,000</b>
<b>Transportation</b>			
25	Bus contracts	0.0	3,618,907
26	Bus Drivers for expansion of special ed programs	3.0	119,237
27	Bus Attendants for expansion of special ed programs	3.0	102,097
<b>Total - Transportation</b>		<b>6.0</b>	<b>\$ 3,840,241</b>
<b>Insurance and Other Fixed Charges</b>			
28	Property Insurance		216,992
29	Liability Insurance		18,739
<b>Total Insurance and Other Fixed Charges</b>		<b>0.0</b>	<b>\$ 235,731</b>
<b>Salary and Wage Package</b>			
30	Estimated Wage Package (net of turnover)		30,424,673
<b>Total Salary and Wages</b>		<b>0.0</b>	<b>\$ 30,424,673</b>
<b>Grand Total</b>		<b>105.2</b>	<b>\$ 46,729,450</b>

## **FY23 Mandatory Baseline Budget Increases**

### **Special Education**

#### Meadowvale Elementary – Expansion of Early Learning/Learning Together Program

- 1.0 FTE Special Education Teacher, \$82,811
- 3.0 FTE Para-educators, \$133,375

#### Church Creek Elementary Classroom Support Program

- 3.0 FTE Special Education Teachers, \$248,435
- 6.0 FTE Para-educators, \$266,750
- 1.0 FTE Social Worker, \$82,811

#### Abingdon Elementary STRIVE Program

- 2.0 FTE Special Education Teachers, \$165,624
- 10.0 FTE Para-educators, \$444,586

#### Additional Supports for all new programs

- 1.6 FTE Speech/Language Pathologists, \$144,496
- 1.0 FTE Assistive Technologist, \$82,811
- Additional classroom supplies, \$30,000

#### Other Mandatory Requests

- Increase in non-public/contracted budget – increase by \$800,000
- Special Education Grant Transfer - \$3,926,841 (60.6 FTEs)
- Summer School Increase, \$60,000

### **Education Services**

- Pre-K Grant Transfer – 25.0 FTE Paraeducators and 23.0 FTE Teachers must be transferred to the operating budget per Maryland State Department of Education. These positions reside at schools that provide all day Pre-K programs, (\$3,217,982)
- ESSR 2 & ESSR 3 Grant Transfer – 57.0 FTEs will be transferred to the operating budget from two federal grants that were approved for two years only. It is the intent of the BOE to gradually migrate these critical positions from grant funding to the operating budget over the next two years. Most of these positions include classroom teachers, instructional coaches, and special education staff, \$5,338,712
- Elementary School Assistant Principal – currently William Paca and Red Pump Elementary, two of the largest elementary schools in the county are sharing an Assistant Principal position. The addition of this position would allow full time coverage at each school. With the addition, Red Pump will have 2.0 FTE Assistant Principals and William Paca will have 3.0 FTEs, \$140,781
- Renewal of five online science platforms, \$93,000
- Funding for two software packages (Classkick & Nearpod) previously funded through grants, \$335,967

### **Office of Information Systems and Technology**

- Materials of Instruction Software maintenance contracts renewals, \$187,625
- Instructional Technology LMS System, \$156,162
- Internet Access Fees increase, \$26,000
- Communication increase, \$200,000
- Computer device lease, \$1,500,000

### **Facilities**

- Utilities cost increase, \$1,000,000

**Transportation**

- Increase in bus contracts, \$3,618,90
- (3) Bus Drivers and (3) Bus Attendants for expanded special needs programs, \$221,334

**Insurance and Other Fixed Costs**

- Liability Insurance - \$18,739
- Property Insurance - \$216,992

**Salary and Wage Package**

- Salary and Wage Package (net of turnover) - \$30,424,673

**Priority Schools Enhancements**

(Explanations below and on the next page)

Line	Description	FTE	Total
<b>Education Services</b>			
1	Teacher Specialist School Performance for the remaining three priority schools that do not have this position (Aberdeen, Edgewood and Joppatowne High Schools)	3.0	255,495
2	Literacy Specialist for Lucy Calkins implementation at Aberdeen, Edgewood and Magnolia Middle Schools	3.0	255,495
3	Elementary Literacy/Math Specialists for Church Creek and Royce Williams Elementary Schools and the Swan Creek Virtual School (exact position per school to be determined)	3.0	248,435
4	Reading/Language Arts teachers for two priority middle schools to support Lucy Calkins (Aberdeen and Magnolia)	6.0	496,870
<b>Total - Education Services</b>		<b>15.0</b>	<b>\$ 1,256,295</b>
<b>Curriculum, Instruction, Accountability and Organizational Development</b>			
5	Instructional Coaches dedicated to priority schools (Church Creek & Royce Williams Elementary, Aberdeen, Edgewood and Magnolia Middle, and Aberdeen, Edgewood and Joppatowne High)	8.0	681,320
6	Secondary Schools Testing Coordinators for priority schools (Aberdeen, Edgewood & Magnolia Middle and Aberdeen, Edgewood and Joppatowne High)	6.0	510,988
<b>Total - Curriculum &amp; Instruction</b>		<b>14.0</b>	<b>\$ 1,192,308</b>
<b>Grand Total</b>		<b>29.0</b>	<b>\$ 2,448,603</b>

The following schools have been identified as "Priority Schools" by the Superintendent and members of the executive leadership team.

- Aberdeen Middle School
- Aberdeen High School
- Church Creek Elementary School
- Edgewood Middle School
- Edgewood High School
- Joppatowne High School
- Magnolia Middle School
- Royce Williams Elementary School

Factors that were considered when determining which schools should be identified as priority schools were:

- Elementary Schools - Free and Reduced Meals (FaRMS) percentage below 50% and no additional federal funding support
- Secondary Schools - Free and Reduced Meals (FaRMS) percentage above 50% and no additional federal funding support
- Staff retention percentage
- Years of experience of instructional staff
- Percentage of non-tenured staff
- Number of teachers with conditional certification

The additional support for the Priority Schools is below:

### **Teacher Specialist School Performance**

3.0 FTEs are included for Aberdeen, Edgewood and Joppatowne High Schools. The addition of the Teacher Specialist for School Performance position focuses on student, staff, school, and community needs allowing for timely, intentional, and efficient strategies modeled through continual job-embedded professional learning opportunities. The direct support possible and opportunities within the realm of this position provide much needed space to inspire increased capacity for effective data analysis at the classroom, team, grade, department, school, and system levels by a driven individual who serves as a leader in data-driven decision making to positively increase student achievement, and improve culture/climate, and staff retention. The school-based position promotes additional and constant support embedded directly into the school culture and day-to-day operations, while also assisting the instructional leadership team, teachers, and central office; \$255,495.

### **Literacy Specialist for Lucy Calkins Implementation**

3.0 FTEs are included for Aberdeen, Edgewood, and Magnolia Middle Schools for the Lucy Calkins Units of Study in Writing implementation. The addition of the Literacy Specialist position focuses on literacy instruction and building the capacity of Language Arts teachers to implement the new writing program. Writing achievement is one of the North Star attributes, and this program when implemented well, can impact student achievement in writing, a skill utilized across all content areas. The school-based position promotes additional and constant support embedded directly into the school culture and day-to-day operations, while also assisting the instructional leadership team, teachers, the Offices of Reading, English and Language Arts and Mathematics with analyzing student achievement data to plan instructional programs, design professional development and to assist teachers with differentiated instruction to improve classroom instruction; \$255,495.

### **Literacy Specialist/Math Coach for Elementary**

3.0 FTEs are included for Church Creek, Royce Williams Elementary, and the Swan Creek School. Each school will have the option of either a Literacy Specialist or Math Coach. The Literacy Specialist position provides direct support on literacy instruction and building classroom teacher capacity to implement The Lucy Calkins Units of Study in Phonics, Reading, and Writing. The Mathematics Coach position provides direct support with the implementation of the enVision Mathematics program. Both positions provide direct support with the implementation of the Maryland College and Career Ready Standards, as well as North Star. Reading, writing, and problem-solving achievement are three of the North Star attributes, and these curricular programs, when implemented well, can impact student achievement in literacy and numeracy, skills utilized across all content areas. The school-based position promotes additional and constant support embedded directly into the school culture and day-to-day operations, while also assisting the instructional leadership team, teachers, and the Office of Reading, English and Language Arts with analyzing student achievement data to plan instructional programs, design professional development and to assist teachers with differentiated instruction in order to improve classroom instruction; \$248,435.

**English/Language Arts Teachers for Lucy Calkins Implementation**

6.0 FTEs are included for Aberdeen and Magnolia Middle Schools for the full implementation of the Lucy Calkins Units of Study in Writing. The positions are being added to provide both schools with the necessary staff to create a schedule that includes both a reading and a writing period for Language Arts instruction to deliver the curriculum with fidelity; \$496,870.

**Instructional Coaches**

8.0 FTEs are included for Church Creek and Royce-Williams Elementary; Aberdeen, Edgewood, and Magnolia Middle; and Aberdeen, Edgewood, and Joppatowne High Schools to support the classroom practice of non-tenured teachers. The addition of a full-time Instructional Coach at each of the identified priority schools will make it possible for non-tenured teachers, including those conditionally certified, to have consistent access to an Instructional Coach dedicated and trained to support their classroom practice and on-going professional growth in creating a positive classroom culture and delivering effective, rigorous instruction aligned to curricular standards and North Star attributes. The addition of a fully released, non-evaluative, skillful Instructional Coach in each of the schools not only supports the day-to-day instruction of non-tenured teachers, but also contributes to a culture of continuous growth and teacher empowerment which lead to higher rates of teacher retention. The Instructional Coaches will also assist the school Instructional Leadership Teams and the Office of Organizational Development with data and other information to identify and address patterns of teacher needs to inform systemic professional development and teacher recruitment, and retention efforts; \$681,320.

**Secondary Instructional Assessment and Data Specialist**

6.0 FTE Instructional Assessment and Data Specialists are included for each priority middle and high school. The Instructional Assessment and Data Specialist oversees the administration of the state and local assessment and accountability programs in the school. This position serves as the primary school test coordinator, designated by the Maryland State Department of Education, to coordinate the state assessment program including the Maryland Comprehensive Assessment Program (MCAP) in reading and mathematics, the Maryland Integrated Science Assessment (MISA), the Social Studies Grade 8 assessment, W-ACCESS for English Language Learners, and the alternative assessments for identified students with disabilities. The Instructional Assessment and Data Specialist also serves as the primary school test coordinator for the local assessment program including Performance Series and district assessments created by content supervisors. This position collaborates with the Office of North Star and School Performance Initiatives through a variety of means including monitoring student performance data, creation of reports and communicating with stakeholders including college and career readiness opportunities and experiences. Currently, school administrators and school counselors are required to function as testing coordinators and with the increasing requirements for testing in schools, a disproportionate amount of their time is spent on testing rather than their administrative and counseling duties. A dedicated Instructional Assessment and Data Specialist allows administrators and school counselors to perform the duties critical to day-to-day operations, support for mandated testing in priority schools; \$510,988.

## Base Budget Adjustments

Base Budget Adjustment Summary		
Account Description	FTE	Amount
<b><u>Salaries</u></b>		
Professional	1.0	(1,911,739)
Clerical		(60,388)
Technical	3.0	168,773
Other		(107,500)
Total Salaries	4.0	(1,910,854)
<b><u>Contracted Services</u></b>		
Consultants		(53,440)
Interscholastic, Officials, Judges		5,000
Software Maintenance		793
Total Contracted Services	-	(47,647)
<b><u>Supplies</u></b>		
Other		(400,000)
Commencement		4,000
Office		6,000
Printing		2,500
Postage/Courier Service		(50,000)
Testing		2,500
Science Kits		8,350
Communications		2,800
Total Supplies	-	(423,850)
<b><u>Other Costs</u></b>		
Other		6,500
Retirement		11,748
Social Security		20,519
Worker's Compensation		2,120
Health Insurance		(308,266)
Dental Insurance		1,298
Life Insurance		351
Mileage, Parking, Tolls		2,902
Professional Dues		(36,340)
Institutes, Conferences, Meetings		(33,450)
Total Other Costs	-	(332,618)
<b><u>Equipment</u></b>		
Other		1,400
Instructional Equipment		2,687,390
Software		163
Interscholastic Athletics		20,000
Communications		5,516
Computers/Business Equipment		500
Total Equipment	-	2,714,969
<b>Total Base Budget Adjustments</b>	<b>4.0</b>	<b>-</b>



## Positions

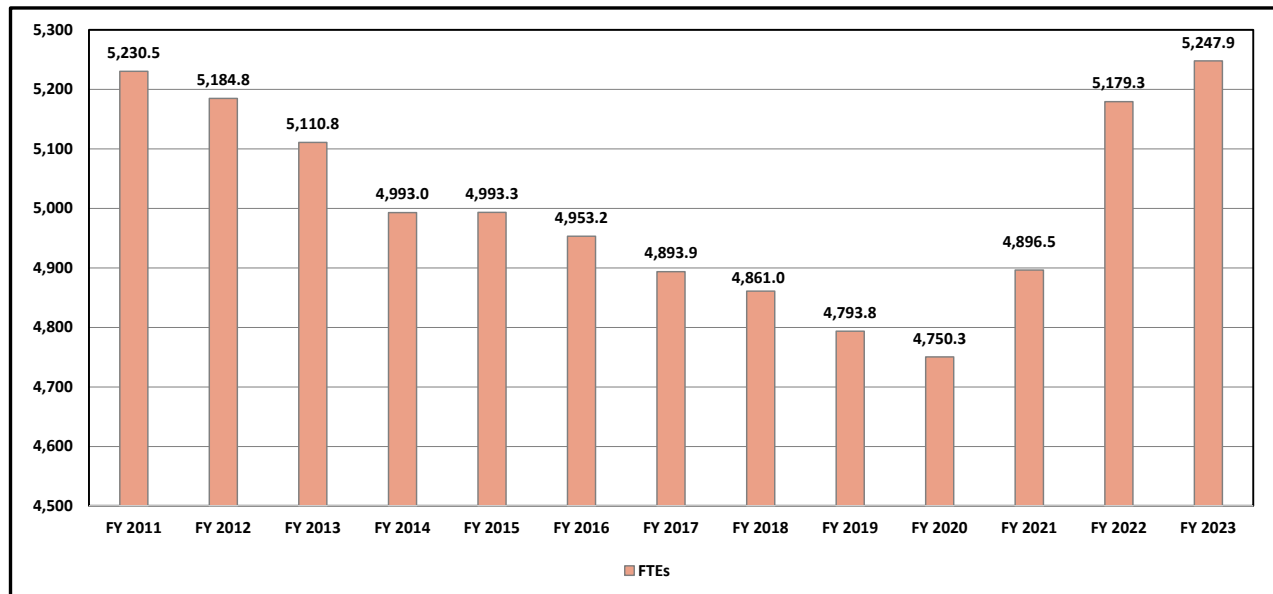
The Harford County Public School System is the second largest employer in Harford County with 5,511.4 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY23 unrestricted budget includes an additional 138.2 FTE positions. Grant transfers account for 69.6 FTEs, 34.6 FTEs are needed for special education program expansion, 29.0 FTEs will be allocated to priority schools and the remaining 5.0 FTEs are school based or mandated positions.

<b>Harford County Public Schools Position Summary by Job Code</b>				
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>Change FY22 - FY23</b>
<b><i>Unrestricted Positions</i></b>				
Administrative/Supervisory	221.4	229.4	234.4	5.0
Clerical	239.0	241.0	241.0	0.0
Paraprofessionals	540.4	571.4	594.4	23.0
Teacher/Counselor/Psych	2,775.5	2,812.1	2,911.3	99.2
Technical/Other	850.0	872.0	883.0	11.0
<b>Total Unrestricted</b>	<b>4,626.3</b>	<b>4,725.9</b>	<b>4,864.1</b>	<b>138.2</b>
<b><i>Restricted Positions</i></b>				
Teacher/Counselor	186.3	338.0	279.4	(58.6)
Other	83.9	115.4	104.4	(11.0)
<b>Total Restricted</b>	<b>270.2</b>	<b>453.4</b>	<b>383.8</b>	<b>(69.6)</b>
<b>Total Food Service</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>
<b>Grand Total</b>	<b>5,160.0</b>	<b>5,442.8</b>	<b>5,511.4</b>	<b>68.6</b>

The following chart identifies positions by state category:

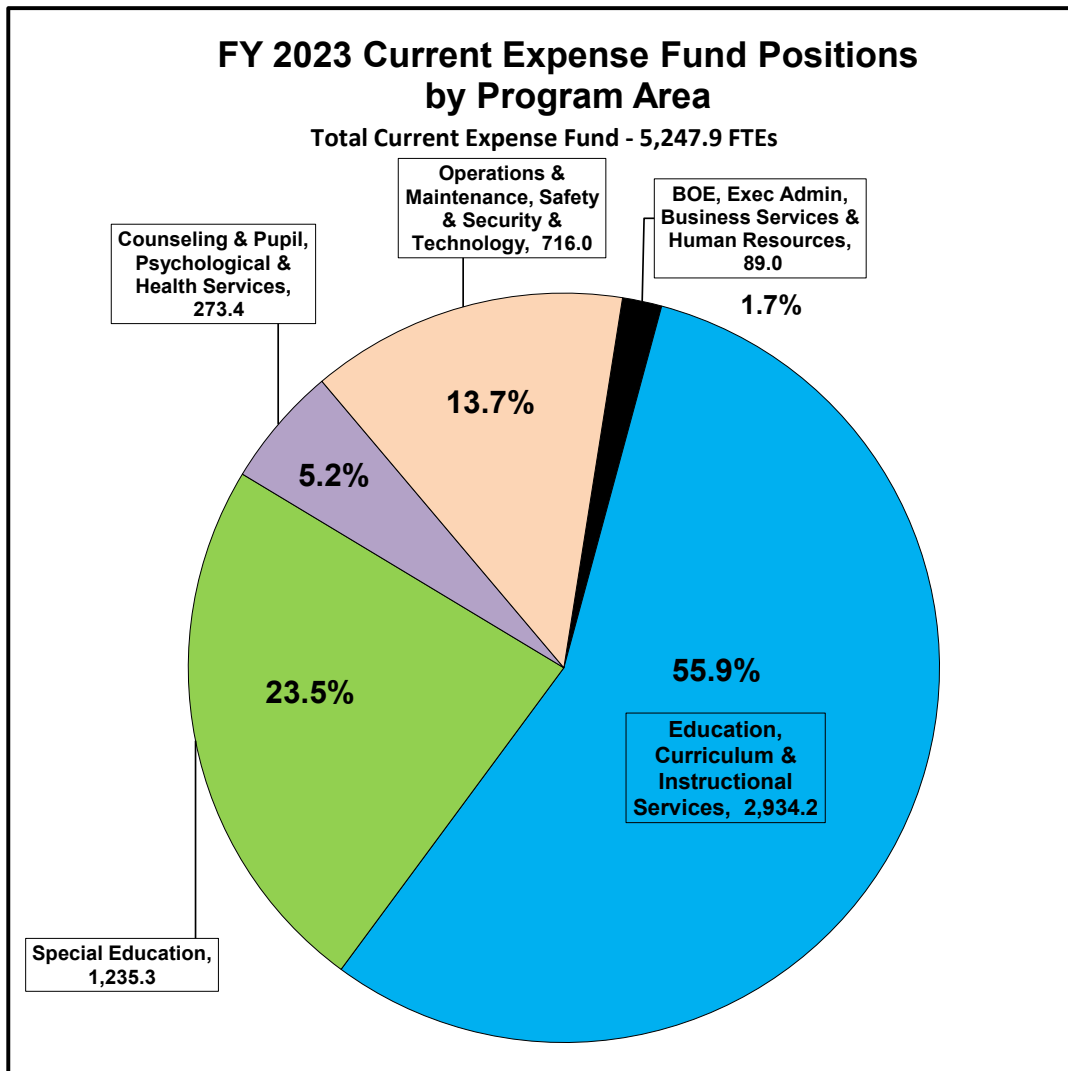
<b>Summary By State Category</b>				
<b>State Category</b>	<b>FY21 FTE</b>	<b>FY22 FTE</b>	<b>FY23 FTE</b>	<b>Change FY22-FY23</b>
Administrative Services	117.2	114.2	115.2	1.0
Mid-Level Administration	321.4	335.4	337.4	2.0
Instructional Salaries	2,504.8	2,532.8	2,561.8	29.0
Special Education	915.5	964.1	1,056.3	92.2
Student Personnel Services	25.0	25.0	30.0	5.0
Health Services	70.4	70.4	71.4	1.0
Student Transportation	214.0	226.0	232.0	6.0
Operation of Plant	338.9	338.9	339.9	1.0
Maintenance of Plant	117.5	117.5	118.5	1.0
Community Services	1.6	1.6	1.6	-
<b>Unrestricted Program</b>	<b>4,626.3</b>	<b>4,725.9</b>	<b>4,864.1</b>	<b>138.2</b>
<b>Restricted Programs</b>	<b>270.2</b>	<b>453.4</b>	<b>383.8</b>	<b>(69.6)</b>
<b>CURRENT EXPENSE FUND</b>	<b>4,896.5</b>	<b>5,179.3</b>	<b>5,247.9</b>	<b>68.6</b>

### Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and decreased through fiscal 2020. The FY22 and FY23 budget reflect a large increase in grant funded positions from multiple federal grants that are available through FY23. It is our hope that most of the critical grant funded positions from these federal grants can be absorbed into the operating budget over the next two years. In FY23, the current expense fund FTEs are slightly higher than what was our peak employment year (2011) by 17.4 FTEs.

The following chart identifies positions by program area:



# **SUMMARY REPORTS BY DEPARTMENT**

## Board of Education Summary

### Vision

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

### Mission

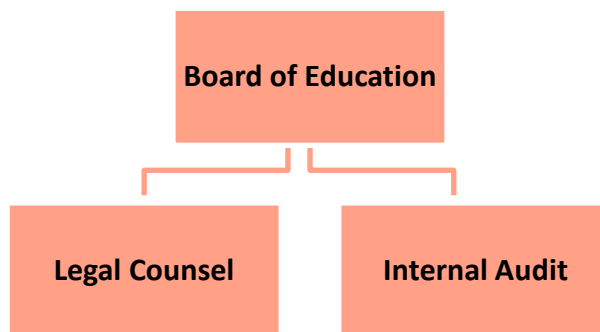
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

### Core Values

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

### Program Component Organization

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



**Summary Report****Board of Education****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$443,304	\$445,963	\$517,008	\$670,303	\$54,474	\$724,777
Contracted Services	\$85,981	\$187,703	\$83,470	\$95,000	\$0	\$95,000
Supplies	\$14,616	\$16,422	\$17,524	\$15,658	\$500	\$16,158
Other Charges	\$74,126	\$74,518	\$64,151	\$113,102	\$3,202	\$116,304
Equipment	\$5,156	\$5,093	\$6,449	\$8,600	\$663	\$9,263
<b>Total:</b>	<b>\$623,183</b>	<b>\$729,698</b>	<b>\$688,602</b>	<b>\$902,663</b>	<b>\$58,839</b>	<b>\$961,502</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Administrator	2.0	2.0	3.0	0.0	3.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	1.0	1.0	0.0	1.0
	<b>5.0</b>	<b>6.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

**By State Category**

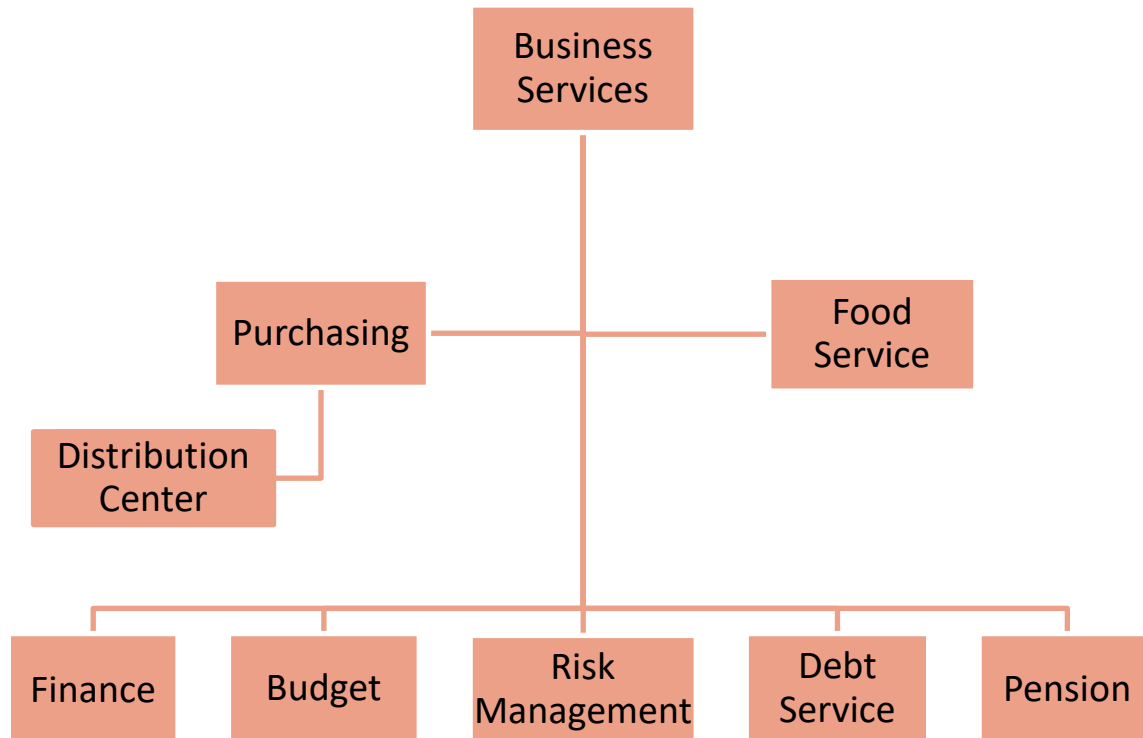
	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$85,981	\$187,703	\$83,470	\$95,000	\$0	\$95,000	
Equipment	\$5,156	\$5,093	\$6,449	\$8,600	\$663	\$9,263	
Other Charges	\$74,126	\$74,518	\$64,151	\$113,102	\$3,202	\$116,304	
Salaries	\$354,827	\$354,009	\$422,682	\$574,325	\$46,623	\$620,948	
Supplies	\$14,616	\$16,422	\$17,524	\$15,658	\$500	\$16,158	
<b>TOTAL:</b>	<b>\$534,707</b>	<b>\$637,745</b>	<b>\$594,275</b>	<b>\$806,685</b>	<b>\$50,988</b>	<b>\$857,673</b>	<b>6.2</b>
<b>SPECIAL EDUCATION</b>							
Salaries	\$88,477	\$91,953	\$94,326	\$95,978	\$7,851	\$103,829	
<b>TOTAL:</b>	<b>\$88,477</b>	<b>\$91,953</b>	<b>\$94,326</b>	<b>\$95,978</b>	<b>\$7,851</b>	<b>\$103,829</b>	<b>0.8</b>
<b>Grand Total:</b>	<b>\$623,183</b>	<b>\$729,698</b>	<b>\$688,602</b>	<b>\$902,663</b>	<b>\$58,839</b>	<b>\$961,502</b>	<b>7.0</b>

## Business Services Summary

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

“Better Business for the Betterment of Students”

### Program Component Organization





**Summary Report****Business Services****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,366,525	\$2,469,619	\$2,652,882	\$2,681,380	\$226,340	\$2,907,720
Contracted Services	\$123,042	\$110,525	\$109,261	\$130,479	\$0	\$130,479
Supplies	\$11,143	\$10,120	\$14,131	\$19,184	\$0	\$19,184
Other Charges	\$34,976,223	\$36,033,711	\$37,065,524	\$38,810,199	\$3,390,588	\$42,200,787
Equipment	\$6,087	\$27,320	\$4,957	\$11,581	\$0	\$11,581
Transfers	(\$700,565)	(\$634,097)	(\$562,157)	(\$570,000)	\$0	(\$570,000)
<b>Total:</b>	<b>\$36,782,454</b>	<b>\$38,017,199</b>	<b>\$39,284,598</b>	<b>\$41,082,823</b>	<b>\$3,616,928</b>	<b>\$44,699,751</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	10.0	11.0	11.0	0.0	11.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Warehouse Person	3.0	3.0	3.0	0.0	3.0
	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>0.0</b>	<b>31.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$123,042	\$110,525	\$109,261	\$130,479	\$0	\$130,479	
Equipment	\$6,087	\$27,320	\$4,957	\$11,581	\$0	\$11,581	
Other Charges	\$18,340	\$16,071	\$9,618	\$34,730	\$0	\$34,730	
Salaries	\$2,366,525	\$2,469,619	\$2,652,882	\$2,681,380	\$226,340	\$2,907,720	
Supplies	\$11,143	\$10,120	\$14,131	\$19,184	\$0	\$19,184	
Transfers	(\$700,565)	(\$634,097)	(\$562,157)	(\$570,000)	\$0	(\$570,000)	
<b>TOTAL:</b>	<b>\$1,824,572</b>	<b>\$1,999,558</b>	<b>\$2,228,692</b>	<b>\$2,307,354</b>	<b>\$226,340</b>	<b>\$2,533,694</b>	<b>31.0</b>
<b>FIXED CHARGES</b>							
Other Charges	\$34,397,940	\$35,439,388	\$36,458,745	\$38,158,780	\$3,390,588	\$41,549,368	
<b>TOTAL:</b>	<b>\$34,397,940</b>	<b>\$35,439,388</b>	<b>\$36,458,745</b>	<b>\$38,158,780</b>	<b>\$3,390,588</b>	<b>\$41,549,368</b>	<b>0.0</b>
<b>CAPITAL OUTLAY</b>							
Other Charges	\$559,942	\$578,252	\$597,161	\$616,689	\$0	\$616,689	
<b>TOTAL:</b>	<b>\$559,942</b>	<b>\$578,252</b>	<b>\$597,161</b>	<b>\$616,689</b>	<b>\$0</b>	<b>\$616,689</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$36,782,454</b>	<b>\$38,017,199</b>	<b>\$39,284,598</b>	<b>\$41,082,823</b>	<b>\$3,616,928</b>	<b>\$44,699,751</b>	<b>31.0</b>

## Curriculum, Instruction, and Assessment Summary

### Program Overview

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

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

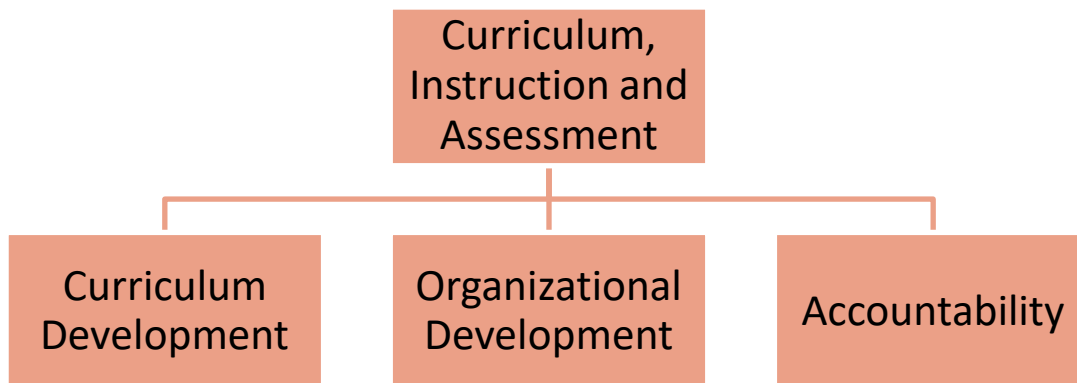
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All instructional supervisors and coordinators within the Division provide leadership and direct assistance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

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

- Designed to meet the unique learning needs of all students
- Diversified across disciplines and subject areas, as appropriate
- Performance-based, focusing on what students should know and be able to accomplish
- Judged against high standards which is rigorous, relevant, and authentic and builds student success
- Aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning

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

### Program Component Organization



**Summary Report****Curriculum and Instruction****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$4,635,672	\$4,528,773	\$5,640,928	\$9,078,035	(\$1,671,372)	\$7,406,663
Contracted Services	\$81,140	\$417,535	\$319,078	\$425,002	(\$50,000)	\$375,002
Supplies	\$51,580	\$34,996	\$63,795	\$276,233	(\$197,500)	\$78,733
Other Charges	\$47,209	\$65,608	\$69,038	\$206,787	(\$87,390)	\$119,397
Equipment	\$12,165	\$14,608	\$38,815	\$46,191	\$0	\$46,191
<b>Total:</b>	<b>\$4,827,765</b>	<b>\$5,061,519</b>	<b>\$6,131,654</b>	<b>\$10,032,248</b>	<b>(\$2,006,262)</b>	<b>\$8,025,986</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Supervisor	10.5	10.5	10.5	0.0	10.5
Teacher/Counselor	7.0	10.0	15.0	0.0	15.0
Technology Prog/Analyst/Tech	0.0	0.0	1.0	0.0	1.0
Administrator	2.0	2.4	3.4	0.0	3.4
Assistant Supervisor	5.0	5.0	5.0	0.0	5.0
Specialist 12 Month	2.0	3.0	3.0	0.0	3.0
Clerical 12 Month	16.5	16.5	16.5	0.0	16.5
Director	1.0	1.0	1.0	0.0	1.0
	<b>44.0</b>	<b>48.4</b>	<b>55.4</b>	<b>0.0</b>	<b>55.4</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$10,533	\$12,342	\$9,418	\$11,000	\$0	\$11,000	
Equipment	\$2,610	\$24,710	\$4,685	\$3,314	\$0	\$3,314	
Other Charges	\$2,190	\$1,556	\$3,737	\$3,327	\$0	\$3,327	
Salaries	\$561,739	\$477,061	\$458,443	\$488,580	\$39,320	\$527,900	
Supplies	\$5,141	\$7,413	\$6,946	\$10,700	\$0	\$10,700	
<b>TOTAL:</b>	<b>\$582,213</b>	<b>\$523,082</b>	<b>\$483,229</b>	<b>\$516,921</b>	<b>\$39,320</b>	<b>\$556,241</b>	<b>6.0</b>
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$17,098	\$137,949	\$49,662	\$36,300	\$0	\$36,300	
Equipment	\$9,555	\$(10,102)	\$34,130	\$42,877	\$0	\$42,877	
Other Charges	\$43,611	\$52,909	\$6,047	\$82,470	\$0	\$82,470	
Salaries	\$3,168,136	\$3,160,473	\$3,974,942	\$4,605,506	\$389,308	\$4,994,814	
Supplies	\$10,978	\$16,120	\$35,498	\$45,384	\$0	\$45,384	
<b>TOTAL:</b>	<b>\$3,249,379</b>	<b>\$3,357,350</b>	<b>\$4,100,277</b>	<b>\$4,812,537</b>	<b>\$389,308</b>	<b>\$5,201,845</b>	<b>49.4</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$905,797	\$891,239	\$1,207,544	\$3,983,949	\$(2,100,000)	\$1,883,949	
<b>TOTAL:</b>	<b>\$905,797</b>	<b>\$891,239</b>	<b>\$1,207,544</b>	<b>\$3,983,949</b>	<b>\$(2,100,000)</b>	<b>\$1,883,949</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$35,461	\$11,463	\$21,352	\$220,149	\$(197,500)	\$22,649	
<b>TOTAL:</b>	<b>\$35,461</b>	<b>\$11,463</b>	<b>\$21,352</b>	<b>\$220,149</b>	<b>\$(197,500)</b>	<b>\$22,649</b>	<b>0.0</b>

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$53,509	\$267,243	\$259,999	\$377,702	\$(50,000)	\$327,702	
Other Charges	\$1,407	\$11,142	\$59,254	\$120,990	\$(87,390)	\$33,600	
<b>TOTAL:</b>	<b>\$54,916</b>	<b>\$278,385</b>	<b>\$319,253</b>	<b>\$498,692</b>	<b>\$(137,390)</b>	<b>\$361,302</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$4,827,765</b>	<b>\$5,061,519</b>	<b>\$6,131,654</b>	<b>\$10,032,248</b>	<b>\$(2,006,262)</b>	<b>\$8,025,986</b>	<b>55.4</b>

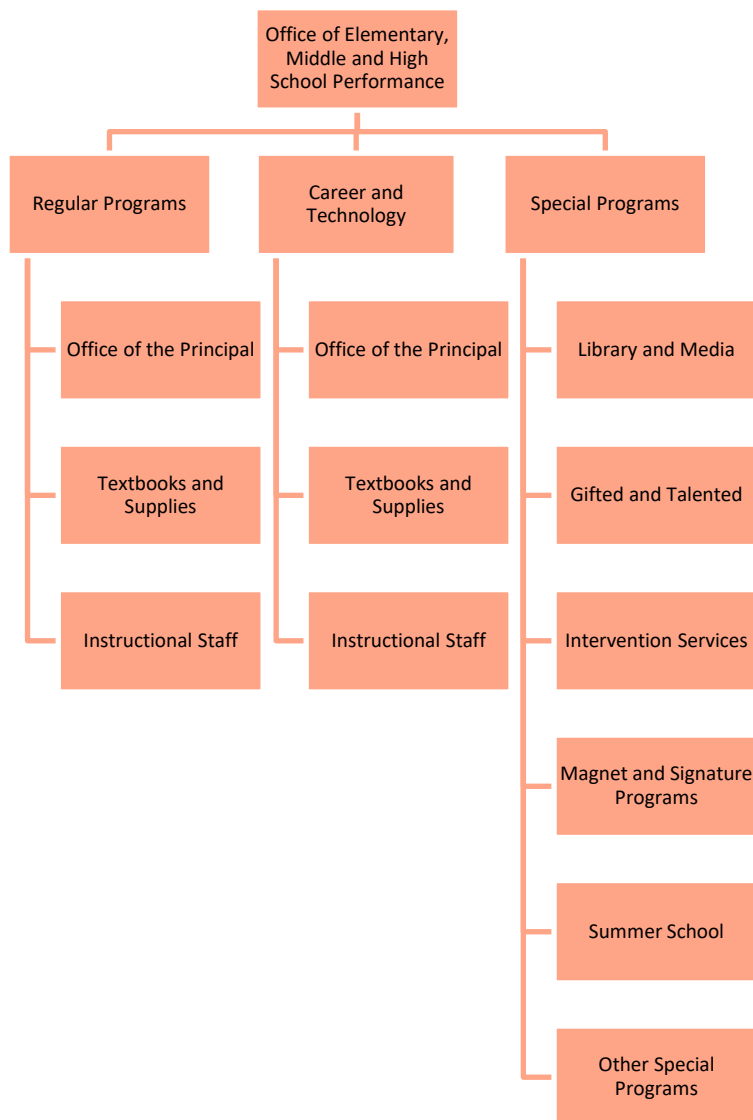
## Education Services

### Program Overview

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

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

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



**Summary Report****Education Services****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$176,651,313	\$174,938,162	\$188,071,462	\$193,441,719	\$18,922,065	\$212,363,784
Contracted Services	\$997,865	\$1,034,610	\$812,825	\$1,435,651	\$0	\$1,435,651
Supplies	\$4,014,725	\$4,894,551	\$4,018,646	\$5,337,138	(\$237,650)	\$5,099,488
Other Charges	\$163,720	\$110,657	\$27,784	\$221,769	\$6,500	\$228,269
Equipment	\$1,115,448	\$785,358	\$742,225	\$1,588,874	\$4,221,650	\$5,810,524
<b>Total:</b>	<b>\$182,943,071</b>	<b>\$181,763,338</b>	<b>\$193,672,942</b>	<b>\$202,025,151</b>	<b>\$22,912,565</b>	<b>\$224,937,716</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Principal	52.0	52.0	52.0	0.0	52.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Technician School Based	9.0	8.0	8.0	0.0	8.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	68.0	78.0	83.0	(25.0)	58.0
Teacher/Counselor	2,159.5	2,224.8	2,231.8	52.0	2,283.8
Asst Principal 12 Month	78.0	85.0	91.0	2.0	93.0
Clerical 10 Month	56.0	56.0	56.0	0.0	56.0
Media Technician	30.0	30.0	30.0	0.0	30.0
Clerical 12 Month	81.5	80.5	81.5	0.0	81.5
Director	4.0	4.0	4.0	0.0	4.0
Supervisor	1.5	1.5	1.5	0.0	1.5
	<b>2,552.5</b>	<b>2,632.8</b>	<b>2,651.8</b>	<b>29.0</b>	<b>2,680.8</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500	
Equipment	\$61,391	\$99,868	\$82,573	\$84,682	\$1,142	\$85,824	
Other Charges	\$18,607	\$14,828	\$6,687	\$35,387	\$0	\$35,387	
Salaries	\$22,496,606	\$21,475,521	\$22,841,800	\$24,263,143	\$2,123,501	\$26,386,644	
Supplies	\$306,183	\$284,800	\$287,130	\$396,773	\$4,000	\$400,773	
<b>TOTAL:</b>	<b>\$22,885,030</b>	<b>\$21,876,616</b>	<b>\$23,220,493</b>	<b>\$24,783,485</b>	<b>\$2,128,643</b>	<b>\$26,912,128</b>	<b>288.0</b>

**INSTRUCTIONAL SALARIES**

Salaries	\$154,154,708	\$153,462,641	\$165,229,662	\$169,178,576	\$16,798,564	\$185,977,140	
<b>TOTAL:</b>	<b>\$154,154,708</b>	<b>\$153,462,641</b>	<b>\$165,229,662</b>	<b>\$169,178,576</b>	<b>\$16,798,564</b>	<b>\$185,977,140</b>	<b>2,392.8</b>

**TEXTBOOKS AND CLASS SUPPLIES**

Supplies	\$3,708,542	\$4,609,750	\$3,731,515	\$4,940,365	\$(241,650)	\$4,698,715	
<b>TOTAL:</b>	<b>\$3,708,542</b>	<b>\$4,609,750</b>	<b>\$3,731,515</b>	<b>\$4,940,365</b>	<b>\$(241,650)</b>	<b>\$4,698,715</b>	<b>0.0</b>

**OTHER INSTRUCTIONAL COSTS**

Contracted Services	\$995,621	\$1,033,012	\$810,523	\$1,432,151	\$0	\$1,432,151	
Equipment	\$1,054,057	\$685,491	\$659,652	\$1,504,192	\$4,220,508	\$5,724,700	
Other Charges	\$145,113	\$95,829	\$21,096	\$186,382	\$6,500	\$192,882	
			<u>40</u>				

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>TOTAL:</b>	<b>\$2,194,792</b>	<b>\$1,814,331</b>	<b>\$1,491,271</b>	<b>\$3,122,725</b>	<b>\$4,227,008</b>	<b>\$7,349,733</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$182,943,071</b>	<b>\$181,763,338</b>	<b>\$193,672,942</b>	<b>\$202,025,151</b>	<b>\$22,912,565</b>	<b>\$224,937,716</b>	<b>2,680.8</b>

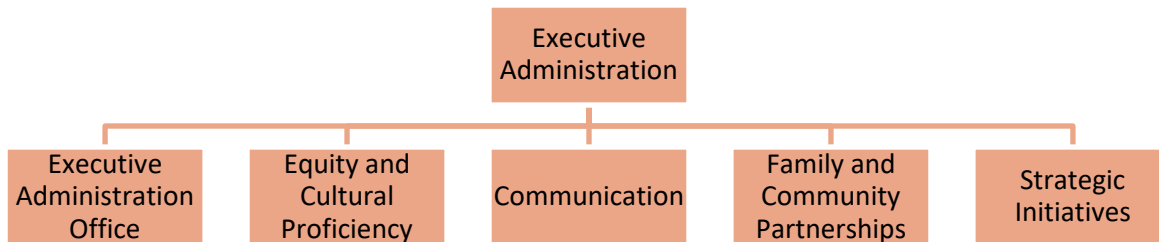
## Executive Administration Summary

### Program Overview

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

### Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Chief of Administration, Equity and Cultural Proficiency, Communications, Family and Community Partnerships and Strategic Initiatives and other administrative positions that perform activities associated with the overall general administration of the entire school system. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Operations is a separate program within the operating budget.





**Summary Report****Executive Administration****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$1,342,628	\$1,496,027	\$1,692,075	\$1,972,624	\$250,618	\$2,223,242
Contracted Services	\$8,167	\$107,455	\$243,835	\$136,390	(\$3,440)	\$132,950
Supplies	\$54,945	\$159,519	\$67,307	\$77,584	\$8,000	\$85,584
Other Charges	\$32,149	\$33,735	\$38,040	\$44,363	\$17,300	\$61,663
Equipment	\$0	\$2,231	\$20,356	\$8,099	\$0	\$8,099
<b>Total:</b>	<b>\$1,437,890</b>	<b>\$1,798,967</b>	<b>\$2,061,613</b>	<b>\$2,239,060</b>	<b>\$272,478</b>	<b>\$2,511,538</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	5.0	7.0	8.0	0.0	8.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	1.0	3.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
Technology Prog/Analyst/Tech	0.0	1.0	1.0	0.0	1.0
	<b>16.0</b>	<b>19.0</b>	<b>20.0</b>	<b>1.0</b>	<b>21.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$8,167	\$107,455	\$243,835	\$136,390	\$(3,440)	\$132,950	
Equipment	\$0	\$2,231	\$20,356	\$8,099	\$0	\$8,099	
Other Charges	\$32,149	\$33,735	\$38,040	\$44,363	\$17,300	\$61,663	
Salaries	\$1,282,164	\$1,453,741	\$1,607,380	\$1,883,558	\$241,890	\$2,125,448	
Supplies	\$54,945	\$159,519	\$67,307	\$77,584	\$8,000	\$85,584	
<b>TOTAL:</b>	<b>\$1,377,425</b>	<b>\$1,756,681</b>	<b>\$1,976,918</b>	<b>\$2,149,994</b>	<b>\$263,750</b>	<b>\$2,413,744</b>	<b>20.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$60,464	\$42,286	\$84,695	\$89,066	\$8,728	\$97,794	
<b>TOTAL:</b>	<b>\$60,464</b>	<b>\$42,286</b>	<b>\$84,695</b>	<b>\$89,066</b>	<b>\$8,728</b>	<b>\$97,794</b>	<b>1.0</b>
<b>Grand Total:</b>	<b>\$1,437,890</b>	<b>\$1,798,967</b>	<b>\$2,061,613</b>	<b>\$2,239,060</b>	<b>\$272,478</b>	<b>\$2,511,538</b>	<b>21.0</b>

## Extra-Curricular Activities Summary

### Program Overview

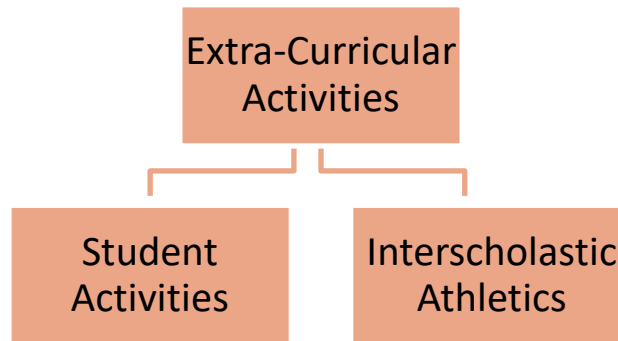
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

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

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

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

### Program Component Organization



**Summary Report****Extra Curricular Activities****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,410,668	\$2,286,991	\$2,127,218	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$816,849	\$709,010	\$97,907	\$848,442	\$5,000	\$853,442
Supplies	\$457,086	\$511,971	\$318,969	\$610,440	\$0	\$610,440
Other Charges	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Equipment	\$3,350	\$26,787	\$12,667	\$27,596	\$20,000	\$47,596
<b>Total:</b>	<b>\$3,690,253</b>	<b>\$3,535,928</b>	<b>\$2,556,762</b>	<b>\$3,849,835</b>	<b>\$25,000</b>	<b>\$3,874,835</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$2,410,668	\$2,286,991	\$2,127,218	\$2,361,157	\$0	\$2,361,157	
<b>TOTAL:</b>	<b>\$2,410,668</b>	<b>\$2,286,991</b>	<b>\$2,127,218</b>	<b>\$2,361,157</b>	<b>\$0</b>	<b>\$2,361,157</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$457,086	\$511,971	\$318,969	\$610,440	\$0	\$610,440	
<b>TOTAL:</b>	<b>\$457,086</b>	<b>\$511,971</b>	<b>\$318,969</b>	<b>\$610,440</b>	<b>\$0</b>	<b>\$610,440</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$332,944	\$241,584	\$64,453	\$357,167	\$5,000	\$362,167	
Equipment	\$3,350	\$26,787	\$12,667	\$27,596	\$20,000	\$47,596	
Other Charges	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200	
<b>TOTAL:</b>	<b>\$338,595</b>	<b>\$269,540</b>	<b>\$77,120</b>	<b>\$386,963</b>	<b>\$25,000</b>	<b>\$411,963</b>	<b>0.0</b>
<b>STUDENT TRANSPORTATION</b>							
Contracted Services	\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275	
<b>TOTAL:</b>	<b>\$483,905</b>	<b>\$467,426</b>	<b>\$33,454</b>	<b>\$491,275</b>	<b>\$0</b>	<b>\$491,275</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$3,690,253</b>	<b>\$3,535,928</b>	<b>\$2,556,762</b>	<b>\$3,849,835</b>	<b>\$25,000</b>	<b>\$3,874,835</b>	<b>0.0</b>

## Human Resources

### Program Overview

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

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

**Summary Report****Human Resources****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,038,500	\$2,083,402	\$2,099,083	\$2,176,355	\$281,042	\$2,457,397
Contracted Services	\$124,780	\$251,288	\$148,222	\$180,083	\$0	\$180,083
Supplies	\$10,272	\$9,690	\$8,245	\$14,492	\$0	\$14,492
Other Charges	\$91,673,206	\$97,927,135	\$94,945,618	\$99,959,858	\$1,644,805	\$101,604,663
Equipment	\$4,386	\$5,097	\$14,210	\$5,482	\$0	\$5,482
<b>Total:</b>	<b>\$93,851,143</b>	<b>\$100,276,611</b>	<b>\$97,215,378</b>	<b>\$102,336,270</b>	<b>\$1,925,847</b>	<b>\$104,262,117</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	2.0	2.0	3.0	0.0	3.0
Clerical 12 Month	12.0	12.0	11.0	0.0	11.0
Specialist 12 Month	10.0	10.0	10.0	1.0	11.0
	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>1.0</b>	<b>28.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$124,780	\$251,288	\$148,222	\$180,083	\$0	\$180,083	
Equipment	\$4,386	\$5,097	\$14,210	\$5,482	\$0	\$5,482	
Other Charges	\$34,912	\$69,528	\$32,808	\$110,557	\$0	\$110,557	
Salaries	\$2,038,500	\$2,083,402	\$2,099,083	\$2,176,355	\$281,042	\$2,457,397	
Supplies	\$10,272	\$9,690	\$8,245	\$14,492	\$0	\$14,492	
<b>TOTAL:</b>	<b>\$2,212,849</b>	<b>\$2,419,004</b>	<b>\$2,302,567</b>	<b>\$2,486,969</b>	<b>\$281,042</b>	<b>\$2,768,011</b>	<b>28.0</b>
<b>FIXED CHARGES</b>							
Other Charges	\$91,638,294	\$97,857,607	\$94,912,811	\$99,849,301	\$1,644,805	\$101,494,106	
<b>TOTAL:</b>	<b>\$91,638,294</b>	<b>\$97,857,607</b>	<b>\$94,912,811</b>	<b>\$99,849,301</b>	<b>\$1,644,805</b>	<b>\$101,494,106</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$93,851,143</b>	<b>\$100,276,611</b>	<b>\$97,215,378</b>	<b>\$102,336,270</b>	<b>\$1,925,847</b>	<b>\$104,262,117</b>	<b>28.0</b>

## Operations and Maintenance

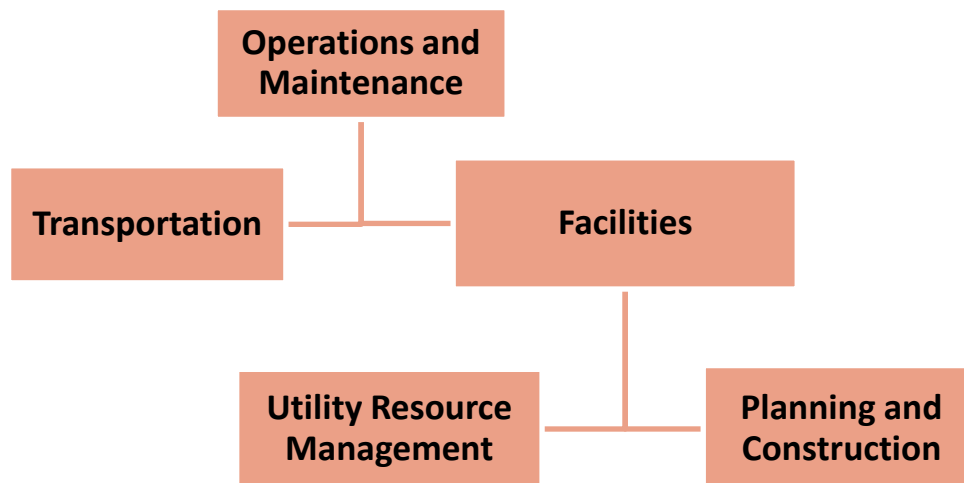
### Program Overview

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

The primary purposes of the Office of Operations are to:

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

### Program Component Organization



**Summary Report****Operations and Maintenance****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$23,772,825	\$22,955,290	\$21,789,865	\$26,313,506	\$2,946,276	\$29,259,782
Contracted Services	\$27,695,421	\$26,849,389	\$25,403,515	\$30,950,170	\$3,618,907	\$34,569,077
Supplies	\$3,673,588	\$3,547,956	\$2,924,749	\$4,429,320	\$0	\$4,429,320
Other Charges	\$12,222,655	\$10,851,181	\$10,399,390	\$12,070,624	\$1,216,992	\$13,287,616
Equipment	\$200,569	\$1,647,888	\$289,493	\$541,421	\$0	\$541,421
Transfers	(\$196,205)	(\$212,772)	\$0	(\$265,000)	\$0	(\$265,000)
<b>Total:</b>	<b>\$67,368,852</b>	<b>\$65,638,932</b>	<b>\$60,807,011</b>	<b>\$74,040,041</b>	<b>\$7,782,175</b>	<b>\$81,822,216</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Assistant Supervisor	6.0	6.0	6.0	0.0	6.0
Bus Attendant	74.5	91.0	97.0	3.0	100.0
Bus Driver	86.7	98.0	104.0	3.0	107.0
Bus Instructor/Trainer	4.0	0.0	0.0	0.0	0.0
Clerical 10 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	9.0	9.0	0.0	9.0
Custodian	310.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	92.0	92.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	8.0	12.0	12.0	0.0	12.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	11.0	10.0	10.0	0.0	10.0
	<b>609.2</b>	<b>637.0</b>	<b>649.0</b>	<b>6.0</b>	<b>655.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>STUDENT TRANSPORTATION</b>							
Contracted Services	\$24,409,263	\$23,230,439	\$21,227,101	\$26,853,736	\$3,618,907	\$30,472,643	
Equipment	\$64,894	\$231,682	\$34,456	\$230,526	\$0	\$230,526	
Other Charges	\$15,269	\$15,200	\$7,890	\$32,899	\$0	\$32,899	
Salaries	\$6,474,465	\$6,219,409	\$5,031,740	\$7,329,396	\$1,281,005	\$8,610,401	
Supplies	\$1,016,565	\$771,234	\$449,323	\$1,485,850	\$0	\$1,485,850	
Transfers	(\$196,205)	(\$212,772)	\$0	(\$265,000)	\$0	(\$265,000)	
<b>TOTAL:</b>	<b>\$31,784,251</b>	<b>\$30,255,193</b>	<b>\$26,750,510</b>	<b>\$35,667,407</b>	<b>\$4,899,912</b>	<b>\$40,567,319</b>	<b>232.0</b>

**OPERATION OF PLANT**

Contracted Services	\$854,693	\$869,480	\$1,850,676	\$1,058,144	\$0	\$1,058,144	
Equipment	\$64,896	\$797,316	\$118,385	\$56,768	\$0	\$56,768	
Other Charges	\$12,195,177	\$10,827,410	\$10,382,201	\$12,017,554	\$1,216,992	\$13,234,546	
Salaries	\$11,169,177	\$11,136,539	\$11,207,609	\$12,770,182	\$1,147,377	\$13,917,559	
Supplies	\$914,492	\$1,151,492	\$920,170	\$1,049,131	\$0	\$1,049,131	
<b>TOTAL:</b>	<b>\$25,198,436</b>	<b>\$24,782,238</b>	<b>\$24,479,042</b>	<b>\$26,951,779</b>	<b>\$2,364,369</b>	<b>\$29,316,148</b>	<b>329.9</b>

**MAINTENANCE OF PLANT**

Contracted Services	\$2,392,832	\$2,737,979	\$2,322,917	\$3,009,790	\$0	\$3,009,790	
Equipment	\$70,779	\$618,889	\$136,651	\$254,127	\$0	\$254,127	
Other Charges	\$12,209	\$8,571	\$9,300	\$20,171	\$0	\$20,171	

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
Salaries	\$5,736,464	\$5,287,518	\$5,472,604	\$5,783,447	\$509,547	\$6,292,994	
Supplies	\$1,615,981	\$1,503,562	\$1,555,256	\$1,769,339	\$0	\$1,769,339	
<b>TOTAL:</b>	<b>\$9,828,263</b>	<b>\$10,156,519</b>	<b>\$9,496,729</b>	<b>\$10,836,874</b>	<b>\$509,547</b>	<b>\$11,346,421</b>	<b>91.5</b>
<b>COMMUNITY SERVICES</b>							
Salaries	\$392,719	\$311,824	\$77,911	\$430,481	\$8,347	\$438,828	
Supplies	\$126,551	\$121,669	\$0	\$125,000	\$0	\$125,000	
<b>TOTAL:</b>	<b>\$519,270</b>	<b>\$433,492</b>	<b>\$77,911</b>	<b>\$555,481</b>	<b>\$8,347</b>	<b>\$563,828</b>	<b>1.6</b>
<b>CAPITAL OUTLAY</b>							
Contracted Services	\$38,632	\$11,490	\$2,820	\$28,500	\$0	\$28,500	
<b>TOTAL:</b>	<b>\$38,632</b>	<b>\$11,490</b>	<b>\$2,820</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$67,368,852</b>	<b>\$65,638,932</b>	<b>\$60,807,011</b>	<b>\$74,040,041</b>	<b>\$7,782,175</b>	<b>\$81,822,216</b>	<b>655.0</b>



## **Safety and Security**

### **Program Overview**

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

**Summary Report****Safety and Security****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$173,474	\$421,331	\$430,562	\$451,944	\$83,173	\$535,117
Contracted Services	\$540,826	\$501,460	\$357,949	\$498,469	\$0	\$498,469
Supplies	\$12,942	\$13,220	\$2,890	\$27,200	\$0	\$27,200
Other Charges	\$5,527	\$1,272	\$627	\$3,825	\$0	\$3,825
Equipment	\$94,418	\$139,005	\$276,778	\$197,837	\$0	\$197,837
<b>Total:</b>	<b>\$827,186</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,179,275</b>	<b>\$83,173</b>	<b>\$1,262,448</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	6.0	7.0	7.0	1.0	8.0
	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>1.0</b>	<b>10.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>OPERATION OF PLANT</b>							
Contracted Services	\$540,826	\$501,460	\$357,949	\$498,469	\$0	\$498,469	
Equipment	\$94,418	\$139,005	\$276,778	\$197,837	\$0	\$197,837	
Other Charges	\$5,527	\$1,272	\$627	\$3,825	\$0	\$3,825	
Salaries	\$173,474	\$421,331	\$430,562	\$451,944	\$83,173	\$535,117	
Supplies	\$12,942	\$13,220	\$2,890	\$27,200	\$0	\$27,200	
<b>TOTAL:</b>	<b>\$827,186</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,179,275</b>	<b>\$83,173</b>	<b>\$1,262,448</b>	<b>10.0</b>
<b>Grand Total:</b>	<b>\$827,186</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,179,275</b>	<b>\$83,173</b>	<b>\$1,262,448</b>	<b>10.0</b>

## Special Education

### **Program Overview**

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 591 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 621 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction includes: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming, and non-public services.

**Summary Report****Special Education****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$36,373,175	\$38,274,798	\$40,346,869	\$44,967,714	\$10,029,331	\$54,997,045
Contracted Services	\$6,712,874	\$7,420,986	\$8,122,300	\$7,594,115	\$800,000	\$8,394,115
Supplies	\$198,593	\$164,147	\$342,052	\$443,647	\$30,000	\$473,647
Other Charges	\$161,379	\$130,713	\$18,327	\$154,041	\$0	\$154,041
Equipment	\$109,024	\$152,694	\$110,907	\$104,011	\$32,661	\$136,672
<b>Total:</b>	<b>\$43,555,046</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$53,263,528</b>	<b>\$10,891,992</b>	<b>\$64,155,520</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	128.0	144.0	153.0	0.0	153.0
Interpreter	4.0	5.0	5.0	0.0	5.0
Paraeducator	326.0	341.0	367.0	48.0	415.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0
Teacher/Counselor	391.3	404.7	418.3	44.2	462.5
Technician School Based	4.0	4.0	4.0	0.0	4.0
	<b>869.3</b>	<b>914.7</b>	<b>963.3</b>	<b>92.2</b>	<b>1,055.5</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>SPECIAL EDUCATION</b>							
Contracted Services	\$6,712,874	\$7,420,986	\$8,122,300	\$7,594,115	\$800,000	\$8,394,115	
Equipment	\$109,024	\$152,694	\$110,907	\$104,011	\$32,661	\$136,672	
Other Charges	\$161,379	\$130,713	\$18,327	\$154,041	\$0	\$154,041	
Salaries	\$36,373,175	\$38,274,798	\$40,346,869	\$44,967,714	\$10,029,331	\$54,997,045	
Supplies	\$198,593	\$164,147	\$342,052	\$443,647	\$30,000	\$473,647	
<b>TOTAL:</b>	<b>\$43,555,046</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$53,263,528</b>	<b>\$10,891,992</b>	<b>\$64,155,520</b>	<b>1,055.5</b>
<b>Grand Total:</b>	<b>\$43,555,046</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$53,263,528</b>	<b>\$10,891,992</b>	<b>\$64,155,520</b>	<b>1,055.5</b>

## Student Services Summary

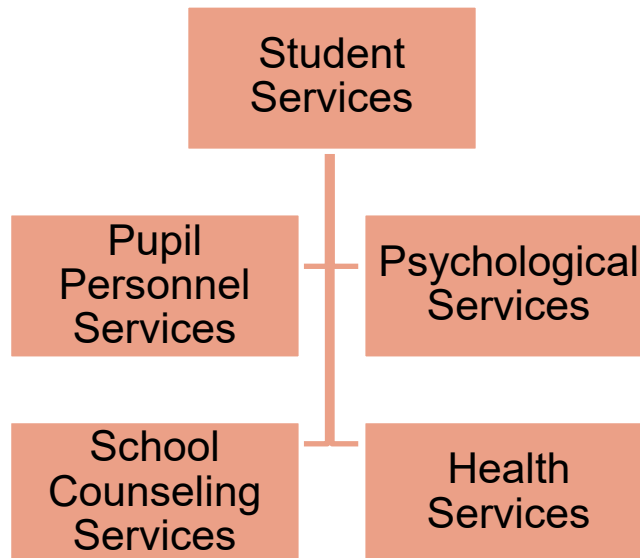
### Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling Services, and Discipline Support Services.

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

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

### Program Component Organization



## Student Services

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$15,745,367	\$16,743,907	\$17,671,704	\$19,149,427	\$2,307,219	\$21,456,646
Contracted Services	\$110,107	\$192,982	\$41,955	\$49,213	\$0	\$49,213
Supplies	\$123,863	\$211,200	\$138,862	\$209,102	\$0	\$209,102
Other Charges	\$21,310	\$23,816	\$10,960	\$47,989	\$0	\$47,989
Equipment	\$8,943	\$26,124	\$98,905	\$22,309	\$0	\$22,309
<b>Total:</b>	<b>\$16,009,590</b>	<b>\$17,198,029</b>	<b>\$17,962,384</b>	<b>\$19,478,040</b>	<b>\$2,307,219</b>	<b>\$21,785,259</b>

	FY20	FY21	FY22	22-23	FY23
Teacher/Counselor	102.0	103.0	105.0	3.0	108.0
Team Nurse	6.0	6.0	0.0	0.0	0.0
Nurse	62.4	62.4	68.4	0.0	68.4
Specialist 12 Month	0.0	0.0	0.0	2.0	2.0
Psychologist	35.0	35.0	41.0	0.0	41.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Pupil Personnel Worker	9.0	9.0	9.0	3.0	12.0
Director	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	34.0	0.0	34.0
	<b>251.4</b>	<b>252.4</b>	<b>261.4</b>	<b>8.0</b>	<b>269.4</b>

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	22-23 Change	FY23 Budget	FY23 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$10,178,387	\$10,763,404	\$11,636,764	\$12,612,559	\$1,286,904	\$13,899,463	
TOTAL:	\$10,178,387	\$10,763,404	\$11,636,764	\$12,612,559	\$1,286,904	\$13,899,463	168.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$31,530	\$49,492	\$54,975	\$63,700	\$0	\$63,700	
TOTAL:	\$31,530	\$49,492	\$54,975	\$63,700	\$0	\$63,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$93,121	\$173,300	\$24,640	\$29,100	\$0	\$29,100	
Equipment	\$1,373	\$8,266	\$62,135	\$3,000	\$0	\$3,000	
Other Charges	\$11,044	\$11,118	\$3,516	\$23,616	\$0	\$23,616	
TOTAL:	\$105,538	\$192,685	\$90,291	\$55,716	\$0	\$55,716	0.0
STUDENT PERSONNEL SERVICES							
Contracted Services	\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000	
Equipment	\$959	\$2,657	\$9,188	\$5,243	\$0	\$5,243	
Other Charges	\$4,604	\$4,155	\$1,739	\$7,710	\$0	\$7,710	
Salaries	\$1,765,375	\$2,043,233	\$2,162,926	\$2,229,902	\$599,926	\$2,829,828	
Supplies	\$6,674	\$11,374	\$8,189	\$12,925	\$0	\$12,925	
TOTAL:	\$1,790,216	\$2,074,023	\$2,194,646	\$2,268,780	\$599,926	\$2,868,706	30.0
HEALTH SERVICES							

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
Contracted Services	\$4,382	\$7,078	\$4,711	\$7,113	\$0	\$7,113	
Equipment	\$6,611	\$15,201	\$27,582	\$14,066	\$0	\$14,066	
Other Charges	\$5,662	\$8,543	\$5,705	\$16,663	\$0	\$16,663	
Salaries	\$3,801,605	\$3,937,270	\$3,872,014	\$4,306,966	\$420,389	\$4,727,355	
Supplies	\$85,659	\$150,335	\$75,698	\$132,477	\$0	\$132,477	
<b>TOTAL:</b>	<b>\$3,903,919</b>	<b>\$4,118,426</b>	<b>\$3,985,709</b>	<b>\$4,477,285</b>	<b>\$420,389</b>	<b>\$4,897,674</b>	<b>71.4</b>
<b>Grand Total:</b>	<b>\$16,009,590</b>	<b>\$17,198,029</b>	<b>\$17,962,384</b>	<b>\$19,478,040</b>	<b>\$2,307,219</b>	<b>\$21,785,259</b>	<b>269.4</b>

## Office of Technology and Information Systems

### **Program Overview**

The Office of Technology functions across all areas of the organization including Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; facilitating strategies for instructional technology; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and Wireless LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive panels, document cameras, projectors, etc.); maintaining complex auditorium theatrical lighting, sound systems, and technical TV studios; ensuring cyber-security measures; developing application programs and data analysis reports; providing system support for administrative/business systems; and facilitating professional staff development and support across all functional areas of the organization.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. A team of regionally based computer technicians provide just in time support for the district's 1:1 student devices, all staff laptops/computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety of highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting, financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting while maintaining a secure computing environment.



**Summary Report****Office of Technology and Information****By Object Code**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$3,942,869	\$3,939,595	\$4,250,315	\$3,818,414	\$298,836	\$4,117,250
Contracted Services	\$1,809,061	\$1,995,002	\$2,644,389	\$2,347,584	\$773,547	\$3,121,131
Supplies	\$1,683,918	\$1,663,065	\$1,708,663	\$1,978,647	\$2,800	\$1,981,447
Other Charges	\$659,061	\$657,420	\$845,657	\$695,725	\$226,000	\$921,725
Equipment	\$225,730	\$265,279	\$185,996	\$318,293	\$6,916	\$325,209
<b>Total:</b>	<b>\$8,320,639</b>	<b>\$8,520,361</b>	<b>\$9,635,021</b>	<b>\$9,158,663</b>	<b>\$1,308,099</b>	<b>\$10,466,762</b>

**Budgeted Full Time Equivalent Positions**

	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
Administrator	1.0	1.0	0.0	0.0	0.0
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	3.0	3.0	0.0	3.0
Teacher/Counselor	3.0	3.0	0.0	0.0	0.0
Technology Prog/Analyst/Tech	39.0	44.0	43.0	0.0	43.0
	<b>52.0</b>	<b>56.0</b>	<b>51.0</b>	<b>0.0</b>	<b>51.0</b>

**By State Category**

	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$739,358	\$686,107	\$717,663	\$817,852	\$23,418	\$841,270	
Equipment	\$2,066	\$3,740	\$68,974	\$84,341	\$1,400	\$85,741	
Other Charges	\$22,512	\$10,529	\$6,927	\$39,500	\$0	\$39,500	
Salaries	\$2,494,076	\$2,490,415	\$2,591,738	\$2,150,142	\$89,873	\$2,240,015	
Supplies	\$126,034	\$99,548	\$40,723	\$116,500	\$0	\$116,500	
<b>TOTAL:</b>	<b>\$3,384,047</b>	<b>\$3,290,339</b>	<b>\$3,426,026</b>	<b>\$3,208,335</b>	<b>\$114,691</b>	<b>\$3,323,026</b>	<b>24.0</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$89,448	\$109,690	\$63,617	\$0	\$0	\$0	
<b>TOTAL:</b>	<b>\$89,448</b>	<b>\$109,690</b>	<b>\$63,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$1,301,230	\$1,353,558	\$1,392,530	\$1,565,888	\$0	\$1,565,888	
<b>TOTAL:</b>	<b>\$1,301,230</b>	<b>\$1,353,558</b>	<b>\$1,392,530</b>	<b>\$1,565,888</b>	<b>\$0</b>	<b>\$1,565,888</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Equipment	\$113,491	\$215,682	\$62,063	\$113,941	\$0	\$113,941	
<b>TOTAL:</b>	<b>\$113,491</b>	<b>\$215,682</b>	<b>\$62,063</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>	<b>0.0</b>
<b>OPERATION OF PLANT</b>							
Other Charges	\$624,565	\$638,280	\$826,337	\$636,350	\$226,000	\$862,350	
<b>TOTAL:</b>	<b>\$624,565</b>	<b>\$638,280</b>	<b>\$826,337</b>	<b>\$636,350</b>	<b>\$226,000</b>	<b>\$862,350</b>	<b>0.0</b>
<b>MAINTENANCE OF PLANT</b>							

<b>By State Category</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>	<b>FY23 FTE</b>
Contracted Services	\$1,069,703	\$1,308,895	\$1,926,726	\$1,529,732	\$750,129	\$2,279,861	
Equipment	\$110,173	\$45,857	\$54,960	\$120,011	\$5,516	\$125,527	
Other Charges	\$11,984	\$8,611	\$12,393	\$19,875	\$0	\$19,875	
Salaries	\$1,359,346	\$1,339,490	\$1,594,960	\$1,668,272	\$208,963	\$1,877,235	
Supplies	\$256,654	\$209,960	\$275,411	\$296,259	\$2,800	\$299,059	
<b>TOTAL:</b>	<b>\$2,807,859</b>	<b>\$2,912,813</b>	<b>\$3,864,449</b>	<b>\$3,634,149</b>	<b>\$967,408</b>	<b>\$4,601,557</b>	<b>27.0</b>
<b>Grand Total:</b>	<b>\$8,320,639</b>	<b>\$8,520,361</b>	<b>\$9,635,021</b>	<b>\$9,158,663</b>	<b>\$1,308,099</b>	<b>\$10,466,762</b>	<b>51.0</b>

# RESTRICTED

## **Grants, Business, and Community Partnerships**

### **Program Overview**

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

Harford County Public Schools has received significant funds from the Federal government to mitigate the effects of the COVID-19 pandemic. These funds have been used for or are budgeted to provide:

- Devices for all students and staff
- Continuity of services and pay during the COVID-19 lockdown
- Pay for the Learning Support Assistants
- Summer school, tutoring and remediation services for all students to address learning loss due to COVID-19
- Online intervention resources such as DreamBox, FirstinMath, iStation, etc.
- Support to the Nurse Supervisor and nursing staff
- Instructional Coaches to support teaching staff
- Grant writing and monitoring support for the Office of Community Partnerships and the Grant Accountant
- Staffing, technology and supplies for the Swan Creek Virtual School
- Professional development to staff to build capacity for digital learning, learning loss due to COVID-19, special education and other systemic initiatives
- Mental health support for students and staff
- PPE, cleaning supplies and additional custodial staff to address additional needs due to the COVID-19 pandemic
- Additional technology such as hotspots and interactive panels
- Assessment of the HVAC systems in school buildings
- A 504 database and training for special education staff

## Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY20 Actual	FY21 Actual	FY21 Budget	FY22 Budget	FY23 Budget	FY22 - FY23 Change
<b>FEDERAL GRANTS</b>						
<b>Coronavirus Relief Funds - CARE's ACT, CRF, GEER &amp; ESSER 1, 2 &amp; 3</b>						
Dept of the Treasury: Coronavirus Relief Fund Technology	873,916	3,404,063	3,404,063	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Tutoring	-	2,379,987	2,379,987	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Broadband	-	79,138	79,138	-	-	-
Dept of the Treasury: Harford County Government	-	4,921,550	7,124,385	-	-	-
ESSER 1	-	2,296,659	4,451,782	-	-	-
ESSER 2	-	905,912	18,905,691	-	-	-
ESSER 3	-	-	-	42,453,496	-	(42,453,496)
ESSER/GEER Reopening Grant	-	262,343	549,987	-	-	-
ESSER Food Service	-	-	-	127,650	-	(127,650)
ESSER MD Reopening	-	-	452,655	-	-	-
ESSER MD Summer School	-	18,847	662,972	662,972	-	(662,972)
ESSER MD Behavioral Health	-	3,703	452,655	678,982	-	(678,982)
ESSER MD Tutoring	-	-	-	4,966,800	-	(4,966,800)
ESSER MD Transitional Supplemental Instruction	-	-	-	547,696	-	(547,696)
GEER Formula Grant	-	-	291,847	-	-	-
GEER 1 Competitive	-	359,192	420,420	-	-	-
GEER 2 Competitive	-	442,848	1,000,000	-	-	-
<b>Total Coronavirus Relief Funds</b>	<b>873,916</b>	<b>15,074,242</b>	<b>40,175,582</b>	<b>49,443,596</b>	<b>-</b>	<b>(49,443,596)</b>
<b>Traditional Federal Grants</b>						
21st Century MMS	-	-	-	-	-	-
Dept of Defense Education AMS, AHS, CCES, RWES	-	-	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	60,557	40,091	-	-	-	-
Federal Miscellaneous	191,278	177,293	135,465	134,594	134,594	-
Federal PreKindergarten Expansion	-	-	-	-	-	-
Infant and Toddler	458,883	487,182	454,154	487,182	487,182	-
Infant and Toddler Medical Assistance	20,509	83,096	315,000	315,000	315,000	-
Medical Assistance	3,333,610	4,121,452	2,605,000	2,019,000	1,919,000	(100,000)
Perkins Career & Technology	309,216	349,622	324,440	346,606	346,606	-
Special Education Other	282,066	474,097	393,483	471,097	471,097	-
Special Education Passthrough Parentally Placed	128,438	132,420	153,657	146,129	146,129	-
Special Education Passthrough	7,637,214	7,721,276	7,722,053	7,952,273	7,952,273	-
Special Education Preschool Passthrough	190,869	187,351	202,524	203,835	203,835	-
Striving Readers Comprehensive Literacy	636,851	76,296	629,743	-	-	-
Title I	5,656,719	5,233,015	5,390,188	6,089,713	6,089,713	-
Title I Other	-	-	427,341	-	-	-
Title II	843,530	777,318	839,894	841,252	841,252	-
Title III	26,295	45,001	80,689	90,695	90,695	-
Title IV	276,774	427,805	395,092	419,532	419,532	-
<b>Total Traditional Federal Grants</b>	<b>20,052,809</b>	<b>20,333,315</b>	<b>20,068,723</b>	<b>19,516,908</b>	<b>19,416,908</b>	<b>(100,000)</b>
<b>Total Federal Grants</b>	<b>20,926,725</b>	<b>35,407,557</b>	<b>60,244,305</b>	<b>68,960,504</b>	<b>19,416,908</b>	<b>(49,543,596)</b>

## State and Miscellaneous Grants

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY20 Actual	FY21 Actual	FY21 Budget	FY22 Budget	FY23 Budget	FY22 - FY23 Change
<b>STATE GRANTS</b>						
Aging Schools	264,199	162,441	175,000	175,000	175,000	-
Fine Arts Initiative	13,277	23,984	25,432	25,432	25,432	-
Infant Toddler Program	434,155	532,426	434,155	532,426	532,426	-
Judy Center	285,702	222,059	250,000	250,000	333,000	83,000
Medical Assistance	2,149,104	2,239,062	2,914,000	3,500,000	3,600,000	100,000
Kindergarten Readiness Assessment State	28,449	11,851	26,328	22,700	22,700	-
Blueprint Career Ladder	-	-	-	-	600,000	600,000
Blueprint College and Career Ready	-	-	-	-	700,000	700,000
Blueprint Concentration of Poverty	523,036	1,044,414	746,499	1,741,831	2,700,000	958,169
Blueprint Full Day Pre-K	-	-	-	-	3,217,982	3,217,982
Blueprint Mental Health Coordinator	83,333	83,333	83,333	83,333	83,333	-
Blueprint Special Education	2,893,712	2,893,712	2,893,712	2,893,712	-	(2,893,712)
Blueprint Transitional Supplemental Instruction	516,206	534,317	629,850	629,850	1,300,000	670,150
Non Public Placement	4,975,897	4,628,149	5,300,000	5,300,000	5,700,000	400,000
Out of County	60,783	52,602	81,530	81,530	81,530	-
PreKindergarten Expansion	1,740,472	992,872	1,800,000	678,000	800,000	122,000
Quality Teacher Incentive	98,900	98,900	95,000	98,900	-	(98,900)
Safe Schools Fund	545,381	72,812	399,508	25,000	25,000	-
State Miscellaneous	233,337	106,451	30,000	-	-	-
<b>Total State Grants</b>	<b>14,845,943</b>	<b>13,759,385</b>	<b>15,884,347</b>	<b>16,037,714</b>	<b>19,896,403</b>	<b>3,858,689</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>						
Miscellaneous/Other	246,302	268,910	155,500	86,500	86,500	-
<b>Total Other Grants</b>	<b>246,302</b>	<b>268,910</b>	<b>155,500</b>	<b>86,500</b>	<b>86,500</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$36,018,970</b>	<b>\$49,435,852</b>	<b>\$76,284,152</b>	<b>\$85,084,718</b>	<b>\$39,399,811</b>	<b>(\$45,684,907)</b>

## Restricted FTE's

HARFORD COUNTY PUBLIC SCHOOLS								
RESTRICTED POSITIONS								
Grant Name	FY21 FTE	FY22 FTE	FY23 FTE	FY 23 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ARP - Instructional Support & Tutoring	0.00	2.00	2.00		1.00	1.00		2.00
ARP - Transition Support & Instruction	0.00	2.00	2.00	2.00				2.00
ARP - Special Education	0.00	14.00	14.00		1.00		13.00	14.00
ARP - Trauma & Behavioral Support	0.00	1.00	1.00			1.00		1.00
ESSER II	0.00	86.70	38.00	38.00				38.00
ESSER III	0.00	60.10	52.10	38.10	1.00		13.00	52.10
Infant Toddler Program	3.60	4.40	4.40	3.90		0.50		4.40
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00				2.00
Medical Assistance	28.10	28.50	21.10	17.40	1.10	1.10	1.50	21.10
Special Education - Early Intervening Services	10.40	0.00	0.00					0.00
Special Education Parentally Placed	1.40	1.00	1.00	1.00				1.00
Special Education Passthrough	78.00	87.60	87.60	62.60	1.00		24.00	87.60
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80				0.80
Title I	38.50	48.00	48.00	43.00	4.00	1.00		48.00
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	2.00	2.00	2.00	1.00	1.00			2.00
Total Federal	172.80	348.10	284.00	217.80	10.10	4.60	51.50	284.00
State								
Infant Toddler Program	3.40	4.30	4.30	3.80		0.50		4.30
Judy Center	2.00	4.00	4.00		2.00	1.00	1.00	4.00
Kirwan - Concentration of Poverty	8.00	15.80	15.50	15.50				15.50
Kirwan - Infants & Toddlers	1.10	1.10	1.10	1.10				1.10
Kirwan - Mental Health	1.00	1.00	1.00	1.00				1.00
Kirwan - PreKindergarten	0.00	0.00	48.00	23.00			25.00	48.00
Kirwan - Special Education	47.60	47.60	0.00					0.00
Medical Assistance	21.30	21.50	15.90	13.20	0.90	0.90	0.90	15.90
PreKindergarten Expansion	13.00	10.00	10.00	4.00			6.00	10.00
Total State	97.40	105.30	99.80	61.60	2.90	2.40	32.90	99.80
Grand Total - Restricted	270.20	453.40	383.80	279.40	13.00	7.00	84.40	383.80

# **FOOD & NUTRITION**



## Food and Nutrition

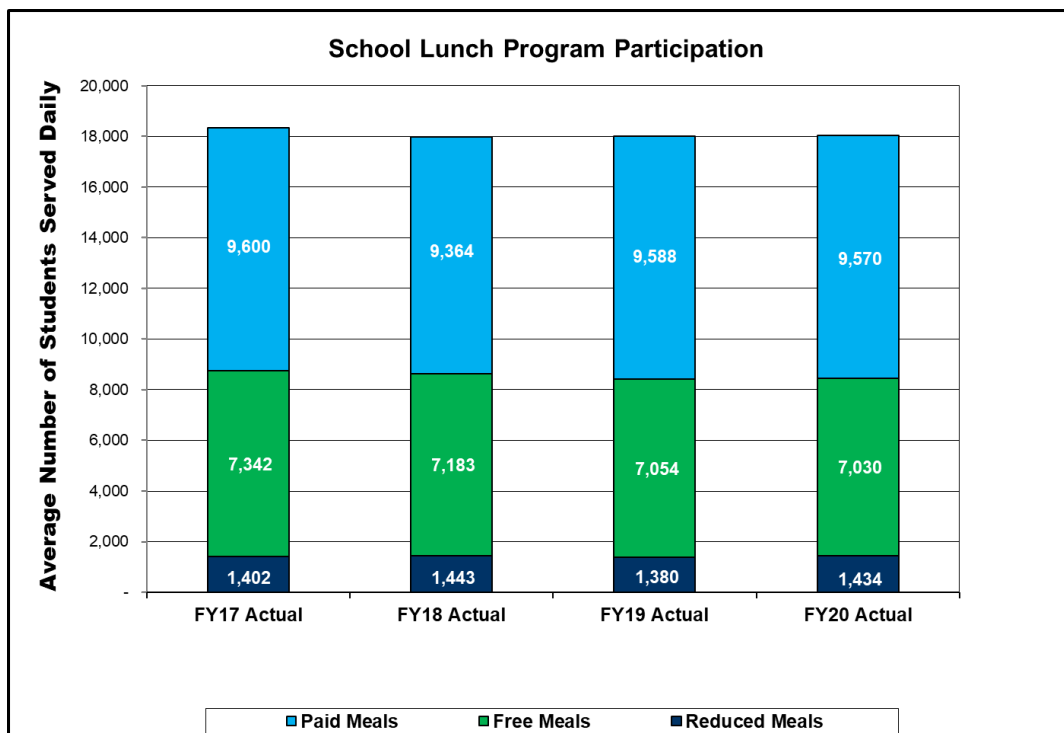
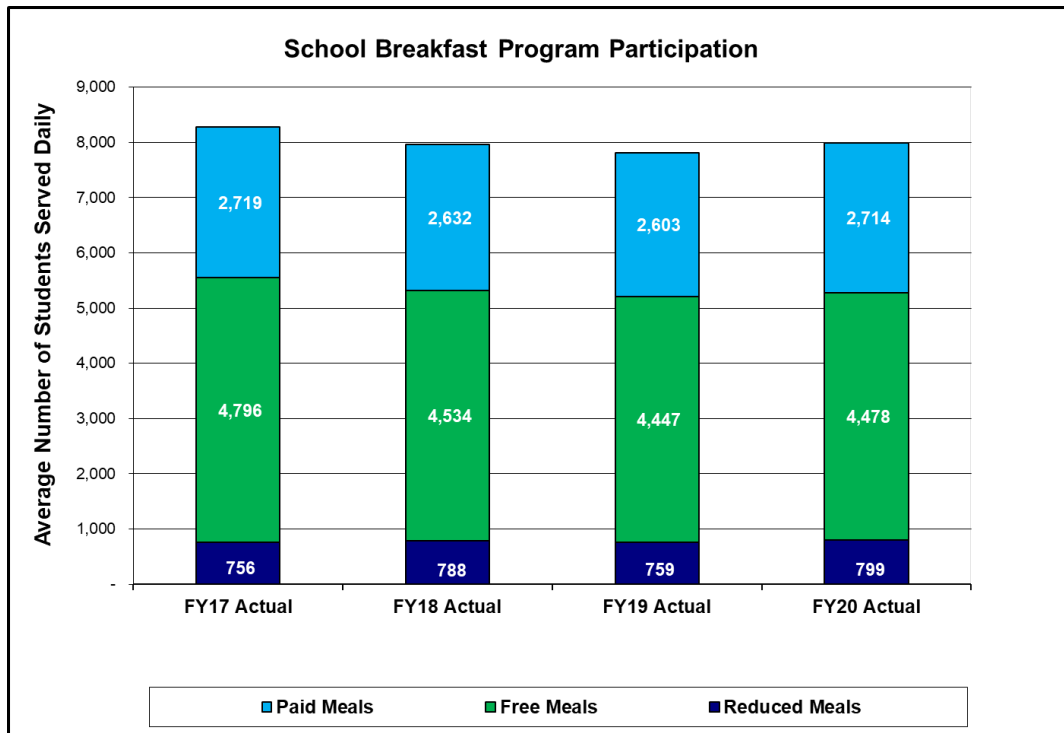
### Program Overview

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

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day.
- Child and Adult Care Food Program (CACFP) operates at several schools serving dinners to after-school programs.
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

The USDA has provided a waiver for the entire 2021-2022 school year. A waiver permits the Food and Nutrition Office to provide meals to all students and seek reimbursement for those meals through USDA at the Summer Nutrition Program rate. Because of the changes to the service model due to COVID-19, it is difficult to compare the average number of students served breakfast and lunches, as we have done in the past. The Food and Nutrition office provided 2,793,483 meal kits to students during the 2020-2021 school year. These kits were distributed at various school locations around Harford County. The charts on the following page display the average number of students served breakfast and lunch daily during fiscal years 2017 through 2020.

The fiscal year 2023 Food and Nutrition budget has been prepared with the assumption that the program will operate under the National School Lunch Program. HCPS will monitor any waivers per USDA and will adjust the budget accordingly.



## Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2019 to FY 2021 and the budgeted revenue for FY 2022 and FY 2023.

<b>Food and Nutrition Revenue</b>											
	Actual FY19		Actual FY20		Actual FY21		Budget FY22		Budget FY23		Change FY22-FY23
<b>Student Payments</b>	\$ 7,910,992	43.8%	\$ 5,459,807	36.5%	\$ 19,701	0.2%	\$ 1,200,000	5.2%	\$ 7,982,444	41.6%	\$ 6,782,444
<b>State Sources:</b>											
Reimbursement Lunches	135,484	0.8%	177,370	1.2%	136,739	1.1%	151,500	0.7%	154,545	0.8%	3,045
Other Revenue	256,848	1.4%	274,516	1.8%	265,982	2.1%	270,375	1.2%	286,841	1.5%	16,466
<b>Total State Revenue</b>	<b>\$ 392,332</b>	<b>2.2%</b>	<b>\$ 451,886</b>	<b>3.0%</b>	<b>\$ 402,720</b>	<b>3.2%</b>	<b>\$ 421,875</b>	<b>1.8%</b>	<b>\$ 441,386</b>	<b>2.3%</b>	<b>\$ 19,511</b>
<b>Federal Sources:</b>											
Reimbursement - Lunch	638,592	3.5%	451,599	3.0%	-	0.0%	-	0.0%	655,405	3.4%	655,405
Reimbursement - Fresh Fruit & Veg.	48,523	0.3%	16,797	0.1%	2,587	0.0%	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	5,057,809	28.0%	3,530,596	23.6%	-	0.0%	16,138,726	69.4%	5,724,422	29.8%	(10,414,304)
Reimbursement - Breakfast	2,077,082	11.5%	1,470,676	9.8%	-	0.0%	3,835,188	16.5%	2,340,599	12.2%	(1,494,589)
Commodities	1,088,767	6.0%	1,172,626	7.8%	721,611	5.7%	1,148,140	4.9%	1,171,218	6.1%	23,078
Child and Adult Care Food Program	464,842	2.6%	633,972	4.2%	19,004	0.1%	-	0.0%	506,864	2.6%	506,864
Other Revenue	218,716	1.2%	1,637,102	10.9%	11,543,880	90.7%	500,000	2.1%	200,000	1.0%	(300,000)
<b>Total Federal Revenue</b>	<b>\$ 9,594,331</b>	<b>53.1%</b>	<b>\$ 8,913,368</b>	<b>59.4%</b>	<b>\$12,287,082</b>	<b>96.4%</b>	<b>\$21,622,054</b>	<b>92.9%</b>	<b>\$10,598,508</b>	<b>55.2%</b>	<b>\$ (11,023,546)</b>
<b>Other Revenue</b>	<b>\$ 152,792</b>	<b>0.8%</b>	<b>\$ 148,939</b>	<b>1.0%</b>	<b>\$ 22,359</b>	<b>0.2%</b>	<b>\$ 25,000</b>	<b>0.1%</b>	<b>\$ 181,030</b>	<b>0.9%</b>	<b>\$ 156,030</b>
<b>Total Food Service Revenue</b>	<b>\$18,050,447</b>	<b>100%</b>	<b>\$14,974,001</b>	<b>100%</b>	<b>\$12,731,863</b>	<b>100%</b>	<b>\$23,268,929</b>	<b>100%</b>	<b>\$19,203,368</b>	<b>100%</b>	<b>\$ (4,065,561)</b>

## Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2019 to FY 2021 and budgeted expenditures for FY 2022 to FY 2023.

<b>Harford County Public Schools</b>						
<b>Food and Nutrition Expenditures</b>						
	Actual FY19	Actual FY20	Actual FY21	Budget FY22	Budget FY23	Change FY22-FY23
<b>Service Area Direction</b>						
Salaries	704,155	730,481	747,637	735,864	769,155	33,291
Contracted Services	334,494	285,488	100,834	131,500	366,500	235,000
Supplies and Materials	22,611	15,493	3,140	24,500	24,500	-
Other Charges	218,668	243,058	249,824	249,815	267,382	17,567
Equipment	38,295	11,780	1,131	25,000	25,000	-
<b>Total Service Area Direction</b>	<b>\$ 1,318,223</b>	<b>\$ 1,286,300</b>	<b>\$ 1,102,565</b>	<b>\$ 1,166,679</b>	<b>\$ 1,452,537</b>	<b>\$ 285,858</b>
<b>Preparation and Dispensing</b>						
Salaries	5,075,277	5,259,719	2,898,620	7,833,261	5,616,215	(2,217,046)
Contracted Services	135,327	158,744	55,245	136,500	146,500	10,000
Supplies and Materials	8,379,886	6,977,656	3,678,441	10,216,364	8,685,542	(1,530,822)
Other Charges	2,957,235	3,098,420	2,873,181	3,666,125	3,169,343	(496,782)
Equipment	48,550	81,793	61,185	250,000	133,231	(116,769)
<b>Total Preparation and Dispensing</b>	<b>\$ 16,596,275</b>	<b>\$ 15,576,332</b>	<b>\$ 9,566,673</b>	<b>\$ 22,102,250</b>	<b>\$ 17,750,831</b>	<b>\$(4,351,419)</b>
<b>Total Food Service Expenses</b>	<b>\$ 17,914,498</b>	<b>\$ 16,862,633</b>	<b>\$ 10,669,238</b>	<b>\$ 23,268,929</b>	<b>\$ 19,203,368</b>	<b>\$(4,065,561)</b>

### Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY23 budgeted positions.

<b>Harford County Public Schools</b> <b>Food and Nutrition Positions</b>						
<b>POSITION</b>	<b>Budget FY2019</b>	<b>Budget FY2020</b>	<b>Budget FY2021</b>	<b>Budget FY2022</b>	<b>Budget FY2023</b>	<b>Change FY22-FY23</b>
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	7	8	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	2	1	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
<b>Total Food and Nutrition Budgeted Positions</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>

# **CAPITAL PROJECTS**

## **Capital Budget**

### **Program Overview**

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

### **Capital Improvement Impact on the Operating Budget**

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

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

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

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

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

**BOARD OF EDUCATION OF HARFORD COUNTY  
CAPITAL IMPROVEMENT PROCESS**

**DEVELOPMENT OF THE FY 2023 CAPITAL IMPROVEMENT PROGRAM**

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

**THE CAPITAL IMPROVEMENT SCHEDULE**

October 2020 to April 2021 .....	Superintendent's Technical Advisory Committee
January to May 2021 .....	CIP Priorities List Developed
June 2021 .....	Facilities Master Plan Approved
July 2021 .....	First Reading of CIP to Board of Education
September 2021 .....	Board of Education Adoption of CIP Priorities
September 2021 .....	Presentation to Planning Advisory Board
October 2021 .....	Presentation to Harford County Government
October 2021 .....	Submission to Interagency Committee (IAC)
February 2022 .....	Submission to Harford County Government
May 2022 .....	Approved by Interagency Commission on School Construction
June 2022 .....	Approved by Harford County Council
July 2022 .....	Funds Available

**BOARD OF EDUCATION OF HARFORD COUNTY**  
**FISCAL YEAR 2023 - CAPITAL IMPROVEMENT PROGRAM**  
**BUDGET REQUEST**  
**As Approved by the Board of Education on December 06, 2021**

State Eligible Projects					
Project	State Funding Source	State Request	Local Request	Total FY 23 Request	Worksheet Category
Homestead Wakefield Elementary Replacement School	BTL	\$ 15,762,000	\$ 22,172,667	\$ 37,934,667	Individual Worksheet
Harford Tech Limited Renovation	CIP	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	Individual Worksheet
Meadowvale Elementary Chiller Replacement	CIP	\$ 436,000	\$ 429,000	\$ 865,000	Individual Worksheet
Bakerfield Elementary Chiller Replacement	CIP	\$ 631,000	\$ 621,000	\$ 1,252,000	Individual Worksheet
Bakerfield Elementary School Roof Replacement	HSG	\$ 1,242,000	\$ 926,000	\$ 2,168,000	Individual Worksheet
Swan Creek HVAC Upgrades	HSG	\$ 1,469,000	\$ 1,663,000	\$ 3,132,000	Individual Worksheet
Compliance with Maryland Lead Water Testing Standards <b>Consumptive</b>	HSG	\$ 179,235	\$ 105,265	\$ 284,500	Local Life, Health, Safety and Compliance Measures
Local Only					
PROJECT	Local Priority	State Request	Local Request	Total FY 23 Request	Worksheet Category
Special Ed Facility Improvements	1	\$0	\$1,319,000	\$1,319,000	Educational Facility Program
Textbook/Supplemental Refresh	16	\$0	\$1,000,000	\$1,000,000	
Career & Tech Education Equipment Refresh	21	\$0	\$2,065,000	\$2,065,000	
Music Equipment Refresh	27	\$0	\$75,000	\$75,000	
Band Uniform and Choir Robe Refresh	28	\$0	\$225,000	\$225,000	
Equipment and Furniture	29	\$0	\$100,000	\$100,000	
Compliance with Maryland Lead Water Testing Standards Non-Consumptive	2	\$0	\$2,711,000	\$2,711,000	Life, Health, Safety and Compliance Measures
Emergency Systems & Communications	6	\$0	\$750,000	\$750,000	
Environmental Compliance	12	\$0	\$200,000	\$200,000	
Security Measures	13	\$0	\$450,000	\$450,000	
Domestic Water & Backflow Prevention	19	\$0	\$60,000	\$60,000	Technology Infrastructure
Technology Phone and PA Systems for 12 schools	3	\$0	\$650,000	\$650,000	
Aging Technology Systems	5	\$0	\$5,229,000	\$5,229,000	Relocatable Classrooms
Relocatables	4	\$0	\$900,000	\$900,000	
Replacement Special Needs Buses	7	\$0	\$3,451,000	\$3,451,000	Fleet Replacement
Replacement Business Services Equipment	9	\$0	\$134,000	\$134,000	
Replace the HCPS aging non-bus fleet	10	\$0	\$1,500,000	\$1,500,000	
Stormwater Mgt, Erosion, Sediment Control	8	\$0	\$1,631,000	\$1,631,000	HCPS Site Improvements
Septic Facility Code Upgrades	18	\$0	\$75,000	\$75,000	
Paving - Overlay and Maintenance	22	\$0	\$440,000	\$440,000	
Paving - New Parking Areas	31	\$0	\$840,000	\$840,000	
Fencing	34	\$0	\$100,000	\$100,000	
Scope Study Update - William Paca/Old Post Road	11	\$0	\$200,000	\$200,000	HCPS Facilities Master Planning
Outdoor Track Reconditioning	14	\$0	\$279,000	\$279,000	Athletic & Recreation Repairs & Improvements
Athletic Fields Repair & Restoration	20	\$0	\$100,000	\$100,000	
Swimming Pool Renovations	23	\$0	\$1,000,000	\$1,000,000	
Playground Equipment	30	\$0	\$500,000	\$500,000	
Major HVAC Repairs	15	\$0	\$2,536,000	\$2,536,000	Major HVAC Repairs
ADA Improvements	17	\$0	\$600,000	\$600,000	HCPS Facility Repair Program
Building Envelope Improvements	26	\$0	\$200,000	\$200,000	
Folding Partition Replacement	32	\$0	\$150,000	\$150,000	
Floor Covering Replacement	33	\$0	\$150,000	\$150,000	
Bleacher Replacement	35	\$0	\$100,000	\$100,000	
Locker Replacement	36	\$0	\$150,000	\$150,000	
Harford Glen Truss Bridge Removal	24	\$0	\$125,000	\$125,000	Local Only Major Capital
Harford Glen Pier	25	\$0	\$500,000	\$500,000	
Aberdeen High School Ticket Booth	37	\$0	\$100,000	\$100,000	
<b>TOTAL HCPS FY 2023 CIP REQUEST</b>		<b>\$29,719,235</b>	<b>\$66,511,932</b>	<b>\$96,231,167</b>	

**Notes**

BTL - Built to Learn Act Funding (Approved to move forward for BTL Funding by the IAC on November 18, 2021)

HSG - Healthy Schools Grant (Approved for State HSG funding by the IAC on November 18, 2021)

CIP - Capital Improvement Program



**PROJECT:** HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT**TYPE OF PROJECT****COUNCIL DISTRICT:** **LOCATION:** Bel Air, MD**PROJECT NUMBER** \_\_\_\_\_**Project Description / Justification:**

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE in February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

**Priority Band/Priority** 1-3 **Major Construction****Project Schedule:** Construction to begin 2022**Project Status:** Design

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction		37,934,667	37,934,667	34,433,667					72,368,334					72,368,334
Inspection Fees			0						0					0
Equip. / Furn.			0	4,200,000					4,200,000					4,200,000
<b>Total Cost</b>	<b>6,000,000</b>	<b>37,934,667</b>	<b>43,934,667</b>	<b>38,633,667</b>		0	0	0	<b>82,568,334</b>	0	0	0	0	<b>82,568,334</b>

## FUNDING SCHEDULE

State	LP	15,762,000	15,762,000	20,564,000					36,326,000					36,326,000
Local	6,000,000	22,172,667	28,172,667	18,069,667					46,242,334					46,242,334
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>6,000,000</b>	<b>37,934,667</b>	<b>43,934,667</b>	<b>38,633,667</b>	0	0	0	0	<b>82,568,334</b>	0	0	0	0	<b>82,568,334</b>

**PROJECT MANAGER:** Harry Miller

**PROJECT:** ROOF REPLACEMENT - Bakerfield Elementary School

**COUNCIL DISTRICT:** **LOCATION:** Aberdeen, Maryland

**PROJECT NUMBER** NEW

**Project Description / Justification:** The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Bakerfield Elementary School's roof is a mix of flat built-up roofing (BUR) installed in 1983 and 1994, sloped BUR installed in 1999 and standing seam metal installed in 1999. The BUR portion needs replacement as leaks and maintenance concerns have increasingly become an issue. Most of the drains have been re-flashed at least once. Some of them have required a second reworking. Because there is no taper built into most of the roof, water ponds on it degrading the original felts as well as the repairs. The weakening or "rot" of the roof typically begins at the drains, as those areas tend to take the longest time to dry out. Over time, it will progress to the rest of the roof. While the metal roof is in fair condition, it should be painted or coated to stop the progression of rust that has started.

Funds are requested to replace the built-up roofing portion with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope and paint/coat the metal portion to extend the life and prevent premature failures.

**Priority Band** 1 Major Construction

**Project Schedule:** Design: July - November 2022, Bid: February 2023 Award Contract: May 2023  
Construction Start - June 2023, Construction Completion - August 2023

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		171,000	171,000						171,000					171,000
Land Acquisition			0						0					0
Construction		1,997,000	1,997,000						1,997,000					1,997,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>2,168,000</b>	<b>2,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,000</b>

#### FUNDING SCHEDULE

State		1,242,000	1,242,000						1,242,000					1,242,000
Local		926,000	926,000						926,000					926,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>2,168,000</b>	<b>2,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,168,000</b>

**PROJECT MANAGER:** Chuck Grebe

**PROJECT:** HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT**COUNCIL DISTRICT:** **LOCATION:** Bel Air, MD**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

**Priority Band/Priority** 1-3 **Major Construction**  
**Project Schedule:**

**Project Status:** N/A

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
		Budget		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		2,600,000	2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction		17,400,000	17,400,000	12,984,188	11,734,187				42,118,375					42,118,375
Inspection Fees			0						0					0
Equip. / Furn.			0		1,250,000				1,250,000					1,250,000
<b>Total Cost</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>12,984,188</b>	<b>12,984,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,968,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,968,375</b>

## FUNDING SCHEDULE

State		10,000,000	10,000,000	7,060,500	7,060,500				24,121,000					24,121,000
Local		10,000,000	10,000,000	5,923,688	5,923,687				21,847,375					21,847,375
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>12,984,188</b>	<b>12,984,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,968,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,968,375</b>

**PROJECT MANAGER:** TBD

**PROJECT:** Meadowvale Elementary School**TYPE OF PROJECT****COUNCIL DISTRICT:** **LOCATION:** Havre de Grace, MD**PROJECT NUMBER** NEW

**Project Description / Justification:** The funds will be used to replace the 21 year old failing air-cooled rotary screw chiller with an new energy efficient air-cooled chiller. The current chiller has been previously identified as requiring replacement. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

**Priority Band** 1 Major Construction**Project Schedule:** Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.**Project Status:** N/A

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		100,000	100,000						100,000					100,000
Land Acquisition			0						0					0
Construction		765,000	765,000						765,000					765,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>865,000</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>

## FUNDING SCHEDULE

State		436,000	436,000						436,000					436,000
Local		429,000	429,000						429,000					429,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>865,000</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,000</b>

**PROJECT MANAGER:** TBD

**PROJECT:** Bakerfield Elementary School**TYPE OF PROJECT****COUNCIL DISTRICT:** **LOCATION:** Havre de Grace, MD**PROJECT NUMBER** NEW

**Project Description / Justification:** The funds will be used to replace the 23 year old failing air-cooled water chiller with a new energy efficient air-cooled chiller. Recently, it has experienced increased failures that caused the school to be without cooling for a short period. Future problems could lead to additional damage done to the internal components of the chiller. There is risk of possible permanent damage and loss of cooling for an extended period of time.

**Priority Band** 1 Major Construction**Project Schedule:** Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.**Project Status:** N/A

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		151,000	151,000						151,000					151,000
Land Acquisition			0						0					0
Construction		1,101,000	1,101,000						1,101,000					1,101,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>1,252,000</b>	<b>1,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,000</b>

## FUNDING SCHEDULE

State		631,000	631,000						631,000					631,000
Local		621,000	621,000						621,000					621,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>1,252,000</b>	<b>1,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,252,000</b>

**PROJECT MANAGER:** TBD

**PROJECT:** Swan Creek HVAC Upgrades  
**COUNCIL DISTRICT:** LOCATION: Aberdeen, MD

**PROJECT NUMBER** \_\_\_\_\_

**Project Description /  
Justification**

This project will upgrade the HVAC system at the Swan Creek School. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

**Priority Band** 1 **Major Construction**

**Project Schedule:** Design summer/fall 2022. Bid spring of 2023. Construction to begin summer 2023 and be completed in the fall.

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		350,000	350,000						350,000					350,000
Land Acquisition			0						0					0
Construction		2,745,000	2,745,000						2,745,000					2,745,000
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>3,132,000</b>	<b>3,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,000</b>

**FUNDING SCHEDULE**

State		1,469,000	1,469,000						1,469,000					1,469,000
Local		1,663,000	1,663,000						1,663,000					1,663,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>3,132,000</b>	<b>3,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132,000</b>

**PROJECT MANAGER:** TBD

**PROJECT:** EDUCATIONAL FACILITY PROGRAM

**COUNCIL DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2023 request includes:

**Special Education Facility Improvements** - Facility Improvements and additional transportation for adding the following regional program sites.

- Middle School Autism program (STRIVE) at Southampton Middle School - Facility improvements \$500,000 and 1 bus - \$119,000
- Elementary School Autism program (STRIVE) Location Riverside Elementary - Facility improvements \$481,000 and 1 bus - \$119,000
- Fallston High School (STRIVE) - Add bathroom and sensory room to STRIVE program space - \$100,000

**Textbook/Supplemental Refresh** - Textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools. - \$1,000,000

**Music Equipment Refresh** - Replacement of worn and defective musical instruments throughout the school system. \$75,000

**Band Uniform Refresh** - Replace band uniforms and Choir Robes at C. Milton Wright High School. \$225,000

**Equipment and Furniture Replacement** - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

**Career and Technology Education Equipment Refresh**

- Professional Foods Lab - C-Milton School \$716,000
- Professional Foods Lab - Fallston High School \$716,000
- Child Care lab - C-Milton School \$633,000

**Priority Band** 2 **Academic Mission Critical**

**Project Schedule:** N/A

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	931,520	3,146,000	4,077,520	500,000	500,000	500,000	500,000	500,000	6,577,520					6,577,520
Inspection Fees			0						0					0
Equip. / Furn.	2,159,056	1,638,000	3,797,056	1,510,000	1,010,000	1,010,000	935,000	935,000	9,197,056	TBD	TBD	TBD	TBD	9,197,056
<b>Total Cost</b>	<b>3,090,576</b>	<b>4,784,000</b>	<b>7,874,576</b>	<b>2,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>15,774,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,774,576</b>

#### FUNDING SCHEDULE

State			0						0					0
Local	1,931,000	4,784,000	6,715,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	14,615,000	TBD	TBD	TBD	TBD	14,615,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	450,000		450,000						450,000					450,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>3,090,576</b>	<b>4,784,000</b>	<b>7,874,576</b>	<b>2,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>15,774,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,774,576</b>

TBD - Budget will be developed as needs are identified

**PROJECT:** LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

**COUNCIL DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2023 CIP budget:

Compliance with Maryland Lead Water Testing Standards

In May of 2021, the state passed a new regulation lowering the limit from 20 ppb to 5 ppb. This project will replace all plumbing fixtures with lead testing results above 5ppb. The fixture will be replaced in an effort to remediate the problem. Once the fixture is replaced, retesting will occur to determine if further remediation is required.

- Consumptive Fixtures, Local Match to State Share (\$179,235 funded by the State under Maryland's Healthy Schools Grant) - Local Match \$105,265
- Non-consumptive Fixtures - \$2,711,000

Emergency Systems and Communication

- Fallston MS Generator Replacement - \$60,000
- Church Creek ES Fire Alarm Upgrade - \$690,000

Environmental Compliance

- Churchville ES Underground Storage tank removal - \$200,000

Security Measures

- All HCPS school buildings over the next two years starting with elementary schools - Install a smart video access doorbell system \$450,000 per year

Domestic Water & Backflow Prevention

- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

**Priority Band** 3 Security and Life Safety

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,267,000	4,455,500	6,722,500	1,624,000	1,236,000	1,307,000	750,000	189,000	11,828,500	TBD	TBD	TBD	TBD	11,828,500
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>2,267,000</b>	<b>4,455,500</b>	<b>6,722,500</b>	<b>1,624,000</b>	<b>1,236,000</b>	<b>1,307,000</b>	<b>750,000</b>	<b>189,000</b>	<b>11,828,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,828,500</b>

**FUNDING SCHEDULE**

State		179,235	179,235						179,235					179,235
Local	2,267,000	4,276,265	6,543,265	1,624,000	1,236,000	1,307,000	750,000	189,000	11,649,265	TBD	TBD	TBD	TBD	11,649,265
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
<b>Total Funds</b>	<b>2,267,000</b>	<b>4,455,500</b>	<b>6,722,500</b>	<b>1,624,000</b>	<b>1,236,000</b>	<b>1,307,000</b>	<b>750,000</b>	<b>189,000</b>	<b>11,828,500</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>11,828,500</b>

TBD - Budget will be developed as needs are identified



**PROJECT:** TECHNOLOGY INFRASTRUCTURE

**COUNCIL DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2023

1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 23 request will update 12 schools - \$650,000 per year

2 - **Replace Network Switch:** Network switch replacement (5 year cycle) \$750,000

3 - **Replace Aging Technology:** The FY23 request includes wireless access point replacement (5 year cycle), server replacement (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$4,479,000

**Priority Band** 2 Academic Mission Critical

**Project Schedule:** N/A

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

	Prior	FY 2023	Appro.	Five Year Capital Program						Master Plan				Total Project
Cost Elements	Appro.	Budget	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	38,905,371	5,879,000	44,784,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	64,543,371	2,545,000	2,545,000	2,545,000	2,545,000	74,723,371
<b>Total Cost</b>	<b>38,905,371</b>	<b>5,879,000</b>	<b>44,784,371</b>	<b>8,223,000</b>	<b>3,223,000</b>	<b>3,223,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>64,543,371</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>74,723,371</b>

#### FUNDING SCHEDULE

State			0						0					0
Local	27,230,371	5,879,000	33,109,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	52,868,371	2,545,000	2,545,000	2,545,000	2,545,000	63,048,371
Other			0						0					0
HCPS BOE	11,675,000		11,675,000						11,675,000					11,675,000
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>38,905,371</b>	<b>5,879,000</b>	<b>44,784,371</b>	<b>8,223,000</b>	<b>3,223,000</b>	<b>3,223,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>64,543,371</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>74,723,371</b>

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER

**Project Description / Justification:** Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required. Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY23 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. **For FY 2023, there are 6 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2023 request includes:

**Replacement Special Needs Buses (29 buses over 12 years old - \$3,451,000)**

- 6 due in FY2020 (\$714,000)
- 11 due in FY2021 (\$1,309,000)
- 5 due in FY2022 (\$595,000)
- 7 due in FY2023 (\$833,000)

**Vehicles and Equipment**

- Based on the County's Fleet Management Study recommendation, the budget below reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,494,000	5,085,000	10,579,000	TBD	TBD	TBD	TBD	TBD	10,579,000					10,579,000
Total Cost	5,494,000	5,085,000	10,579,000	TBD	TBD	TBD	TBD	TBD	10,579,000					10,579,000

## FUNDING SCHEDULE

State	0		0						0					0
Local	2,644,000	5,085,000	7,729,000	TBD	TBD	TBD	TBD	TBD	7,729,000	0	0	0	0	7,729,000
Other	0		0						0					0
HCPS BOE	2,850,000		2,850,000						2,850,000					2,850,000
State Reimburse			0						0					0
Total Funds	5,494,000	5,085,000	10,579,000	TBD	TBD	TBD	TBD	TBD	10,579,000	0	0	0	0	10,579,000

**PROJECT:** RELOCATABLE CLASSROOMS  
**COUNCIL DISTRICT:** **LOCATION:** Various

**TYPE OF PROJECT**  
**PROJECT NUMBER**

**Project Description /  
Justification:**

The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

**FY2023** - Add relocatable classrooms to overcrowded schools based on need. Schools include, Red Pump Elementary, Fallston Middle, Havre de Grace Elementary, and others as identified.

- Additional Capacity at Fallston Middle - \$600,000
- Move 2 portables to Red Pump - \$200,000
- Move 1 portable to Havre de Grace - \$100,000

**Priority Band** 5 **Cost of Doing Business**  
**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	11,284,637	900,000	12,184,637	250,000	250,000	250,000	250,000	250,000	13,434,637					13,434,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>11,284,637</b>	<b>900,000</b>	<b>12,184,637</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>13,434,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,434,637</b>

**FUNDING SCHEDULE**

State	565,956		565,956						565,956					565,956
Local	8,342,785	900,000	9,242,785	250,000	250,000	250,000	250,000	250,000	10,492,785					10,492,785
Other			0						0					0
HCPS BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
<b>Total Funds</b>	<b>11,284,637</b>	<b>900,000</b>	<b>12,184,637</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>13,434,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,434,637</b>

**PROJECT MANAGER:** Chris Morton

**PROJECT:** HCPS Site Improvements  
**COUNCIL DISTRICT:** **LOCATION** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2022 request includes:

**Stormwater Management, Erosion Sediment Control** - \$1,631,000

**Septic Facility Code Upgrades**

- Funds will be used to maintain, upgrade and inspect the septic systems at the following schools: North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools. Additionally funds will be used to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

**Paving Overlay and Maintenance**

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at Meadowvale Elementary School. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. \$440,000

**Paving New Parking Areas**

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$420,000  
 - Additional parking lot and associated stormwater management for parent and bus drop off area at George D. Lisby Elementary School. -

**Fencing**

- Repair, replacement, and new fencing for site safety and security. - \$100,000

**Priority Band** 5 Cost of Doing Business  
**Project Schedule:** N/A  
**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,075,000	3,086,000	5,161,000	1,220,000	1,157,000	1,307,000	347,000	347,000	9,539,000	TBD	TBD	TBD	TBD	0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					9,539,000
<b>Total Cost</b>	<b>2,075,000</b>	<b>3,086,000</b>	<b>5,161,000</b>	<b>1,220,000</b>	<b>1,157,000</b>	<b>1,307,000</b>	<b>347,000</b>	<b>347,000</b>	<b>9,539,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>9,539,000</b>

#### FUNDING SCHEDULE

State			0						0					0
Local	500,000	3,086,000	3,586,000	1,220,000	1,157,000	1,307,000	347,000	347,000	7,964,000	TBD	TBD	TBD	TBD	0
Other			0						0					0
HCPS BOE	1,575,000		1,575,000						1,575,000					7,964,000
			0						0					0
<b>Total Funds</b>	<b>2,075,000</b>	<b>3,086,000</b>	<b>5,161,000</b>	<b>1,220,000</b>	<b>1,157,000</b>	<b>1,307,000</b>	<b>347,000</b>	<b>347,000</b>	<b>9,539,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>7,964,000</b>

TBD - Budget will be developed as needs are identified.

**PROJECT:** HCPS Facilities Master Plan

**COUNCIL DISTRICT:** **LOCATION:**

**PROJECT NUMBER**

**Project Description / Justification** This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2023 request includes:

**Scope Study**

- Update and complete scope study for William Paca/Old Post Road (\$200,000)

**Priority Band**                **1**                **Planning**

**Project Schedule:**

**Project Status:**                **N/A**

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design	870,000	200,000	1,070,000	200,000	204,000	208,000	216,000	220,000	2,118,000					2,118,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>870,000</b>	<b>200,000</b>	<b>1,070,000</b>	<b>200,000</b>	<b>204,000</b>	<b>208,000</b>	<b>216,000</b>	<b>220,000</b>	<b>2,118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,118,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	870,000	200,000	1,070,000						1,070,000					1,070,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>870,000</b>	<b>200,000</b>	<b>1,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070,000</b>

**PROJECT:** Athletic and Recreation Repairs and Improvements

**COUNCIL DISTRICT:** **LOCATION:** Various

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2023 request includes:

**Outdoor Track Reconditioning**

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$253,000
- Havre De Grace HS track requires repair work, cleaning, patching worn areas and relining the track. \$26,000

**Athletic Field Repairs & Restoration**

- Maintain athletic fields, maintenance and repair for stadiums, and repair and replacement of fencing which ensures safety of students - \$100,000

**Swimming Pool Renovations**

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

**Playground Equipment**

- Replacement of playground equipment at elementary schools - \$500,000

**Priority Band** 5 Cost of Doing Business

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000					6,709,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>1,879,000</b>	<b>1,879,000</b>	<b>1,346,000</b>	<b>944,000</b>	<b>1,310,000</b>	<b>630,000</b>	<b>600,000</b>	<b>6,709,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local		1,879,000	1,879,000	1,346,000	944,000	1,310,000	630,000	600,000	6,709,000					6,709,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>1,879,000</b>	<b>1,879,000</b>	<b>1,346,000</b>	<b>944,000</b>	<b>1,310,000</b>	<b>630,000</b>	<b>600,000</b>	<b>6,709,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>

**PROJECT: MAJOR HVAC REPAIRS****DISTRICT:** **LOCATION:** Various**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

**Planned HVAC replacement projects are as follows:**

- FY 2023** - Edgewood Middle Chiller Replacement (\$631,000)  
 - Halls Cross Roads Chiller Replacement (\$450,000)  
 - HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers (\$750,000)  
 - Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)

- FY 2024** - Hickory Elementary - Burner replacement  
 - Old Post Road - (2) Boilers Replacement  
 - Bel Air Middle School - Chiller/AHU Replacement

- FY 2025** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement  
 - North Harford - Energy Recovery Units Replacement

Priority Band 4 Facility Mission Critical

Project Schedule: N/A

Project Status: N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design	220,000	225,000	445,000	246,000	604,000				1,295,000					1,295,000
Land Acquisition			0						0					0
Construction	10,691,226	2,311,000	13,002,226	2,101,000	5,171,000	TBD	TBD	TBD	20,274,226	TBD	TBD	TBD	TBD	20,274,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>10,911,226</b>	<b>2,536,000</b>	<b>13,447,226</b>	<b>2,347,000</b>	<b>5,775,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>21,569,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>21,569,226</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	4,122,768	2,536,000	6,658,768	2,347,000	5,775,000	TBD	TBD	TBD	14,780,768	TBD	TBD	TBD	TBD	14,780,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455		3,323,455						3,323,455					3,323,455
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
<b>Total Funds</b>	<b>10,911,226</b>	<b>2,536,000</b>	<b>13,447,226</b>	<b>2,347,000</b>	<b>5,775,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>21,086,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>21,569,226</b>

TBD - request will be developed as needs and scope are defined.

**PROJECT:** Facilities Repair Program**DISTRICT:** **LOCATION:** Various**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification:** This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2023 request includes:

**ADA Improvements**

- Edgewood Middle School - Restroom and fountains - \$100,000
- Fallston High School - Elevator Replacement - \$250,000
- Aberdeen Middle School - Elevator Replacement - \$250,000

**Building Envelope**

- Southampton Middle School - Masonry point up project and waterproofing - \$200,000

**Floor Covering Replacement**

- Fallston Middle School carpet - \$150,000

**Folding Partition Replacement**

- Southampton Middle School (Gym & Activity Room) - \$150,000

**Bleacher Replacement**

- Fallston Middle School - \$100,000

**Locker Replacement**

- C. Milton Wright High School - \$150,000

**Priority Band** 4 Facilities Mission Critical**Project Schedule:** N/A**Project Status:** N/A

## EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,100,000	1,350,000	3,450,000	1,237,500	1,000,000	800,000	650,000	625,000	7,762,500					7,762,500
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>2,100,000</b>	<b>1,350,000</b>	<b>3,450,000</b>	<b>1,237,500</b>	<b>1,000,000</b>	<b>800,000</b>	<b>650,000</b>	<b>625,000</b>	<b>7,762,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,762,500</b>

## FUNDING SCHEDULE

State			0						0					0
Local	1,850,000	1,350,000	3,200,000	1,237,500	1,000,000	800,000	650,000	625,000	7,512,500					7,512,500
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000		200,000						200,000					200,000
State Reimburse	50,000		50,000						50,000					50,000
<b>Total Funds</b>	<b>2,100,000</b>	<b>1,350,000</b>	<b>3,450,000</b>	<b>1,237,500</b>	<b>1,000,000</b>	<b>800,000</b>	<b>650,000</b>	<b>625,000</b>	<b>7,762,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,762,500</b>



**PROJECT:** Harford Glen Truss Bridge Removal

**COUNCIL DISTRICT:** **LOCATION:** Bel Air, Maryland

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification** The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

**Priority Band** 1 **Major Construction**

**Project Schedule:** To be determine by Harford County Department of Public Works.

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

#### FUNDING SCHEDULE

State		0	0						0					0
Local		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**PROJECT:** Harford Glen Pier Project  
**COUNCIL DISTRICT:** **LOCATION:** Bel Air, Maryland

**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification** The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

**Priority Band** 1 **Major Construction**  
**Project Schedule:** Design summer/fall 2022. Bid spring of 2023. Construction to begin summer 2023 and be completed in the fall.  
**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		80,000	80,000						80,000					80,000
Land Acquisition			0						0					0
Construction		420,000	420,000						420,000					420,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### FUNDING SCHEDULE

State		0	0						0					0
Local		500,000	500,000						500,000					500,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**PROJECT:** Aberdeen High Ticket Booth**COUNCIL DISTRICT:** **LOCATION:** Aberdeen, Maryland**PROJECT NUMBER** \_\_\_\_\_

**Project Description / Justification** Add a ticket booth/fee collecting booth at the Aberdeen High School Stadium to facilitate safe entrance by spectators and secure space for volunteers to collect an entrance fee. The project would include site improvements, ADA access, access control, and a secure permanent structure with ticket window and electricity.

**Priority Band** 1 **Major Construction****Project Schedule:** To be determine**Project Status:** N/A**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000						100,000					100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FUNDING SCHEDULE**

State		0	0						0					0
Local		100,000	100,000						100,000					100,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>